

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Burbank Unified School District

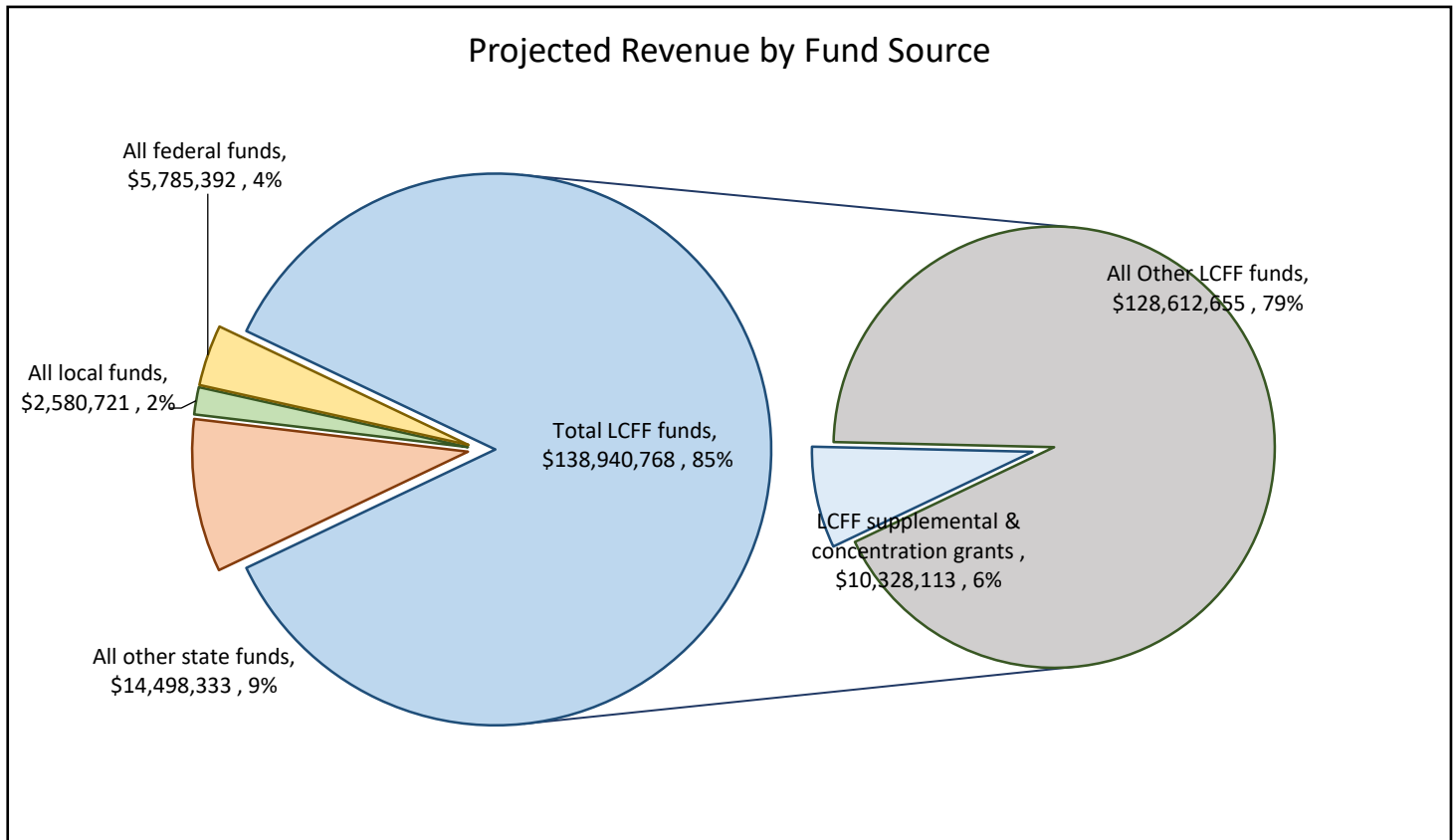
CDS Code: 19-64337

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: John Paramo, Director of Secondary Ed.

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

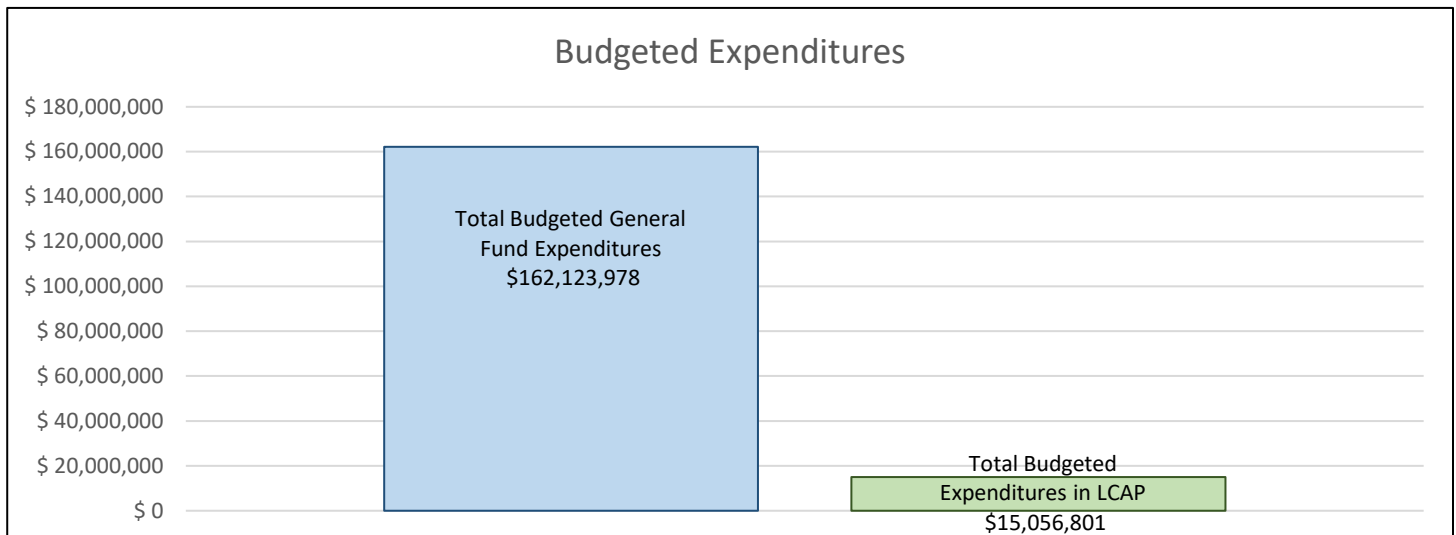


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Burbank Unified School District is \$161,805,214.00, of which \$138,940,768.00 is Local Control Funding Formula (LCFF), \$14,498,333.00 is other state funds, \$2,580,721.00 is local funds, and \$5,785,392.00 is federal funds. Of the \$138,940,768.00 in LCFF Funds, \$10,328,113.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Burbank Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Burbank Unified School District plans to spend \$162,123,978.00 for the 2019-20 school year. Of that amount, \$15,056,801.00 is tied to actions/services in the LCAP and \$147,067,177.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

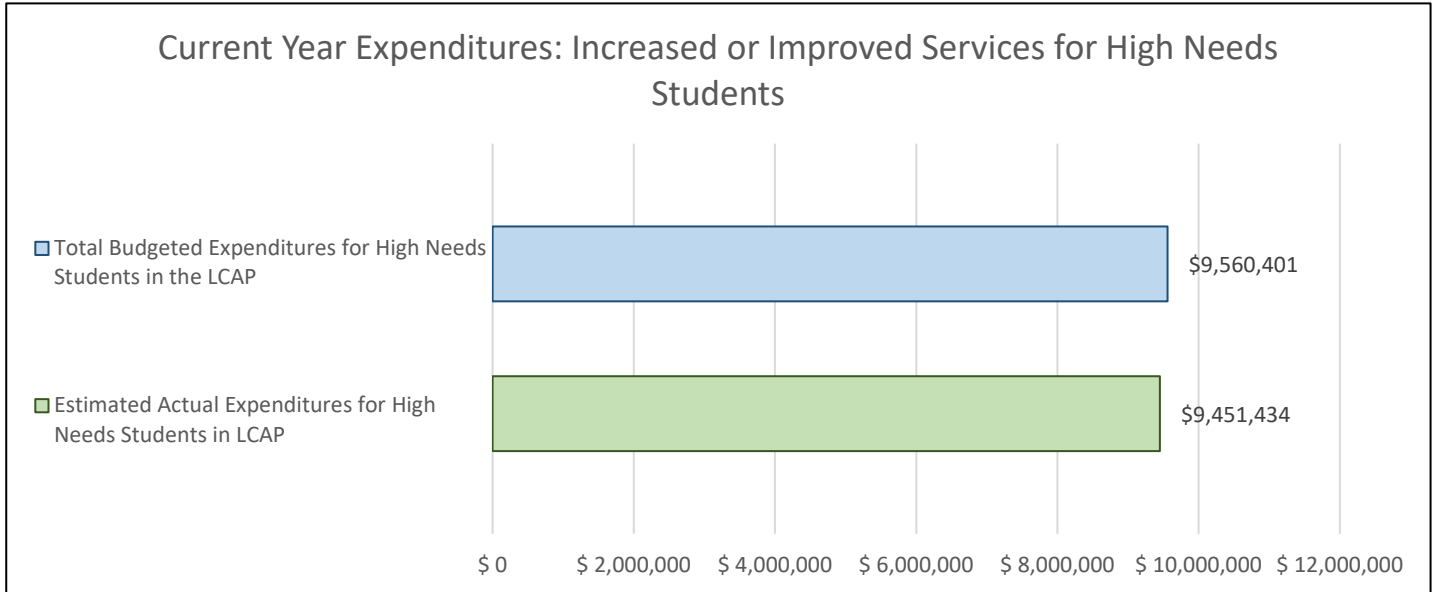
Certificated Personnel and Administrative costs at the District and Site level, including Business Operations and clerical support \$97,983,866
Operations and Maintenance supplies, repairs and personnel \$10,439,799
Special Education costs including NPS/NPA plus services and instructional assistant personnel \$29,325,808
Alternative Education program supplies and personnel \$2,141,770
State and Federal programs \$2,865,780

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Burbank Unified School District is projecting it will receive \$10,328,113.00 based on the enrollment of foster youth, English learner, and low-income students. Burbank Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Burbank Unified School District plans to spend \$10,408,722.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Burbank Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Burbank Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

LCFF Budget Overview for Parents

In 2018-19, Burbank Unified School District's LCAP budgeted \$9,560,401.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District estimates that it will actually spend \$9,451,434.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$108,967.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

The difference between what was budgeted and the estimated actual expenditures for improved services for high needs students is \$108,967. This difference did not negatively impact our services for high-need students, which includes English Language Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Students. For example, we over estimated money allocated in EIA/LEP for materials and supplies. Likewise, we did not spend the allocated budget for social emotional curriculum because we already had those materials. Another example, is secondary credit recovery summer school. All students were served. However, we didn't need as many teachers as was estimated.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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

Burbank Unified

Contact Name and Title

John Paramo
Director of Secondary Education

Email and Phone

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(818) 729-4451

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Burbank Unified schools serve the community of Burbank, a separate municipality with its own government and services. The City is strategically located near downtown Los Angeles, and surrounded by Los Angeles, Hollywood, and North Hollywood. The Burbank Unified School District provided a comprehensive, balanced educational program from Transitional Kindergarten through Grade 12, providing a standards-based curriculum attending to both basic skills development, concept development while addressing individual differences and needs. The district is governed by a five member Board of Education and served by a central administrative staff. A diverse and culturally enriched student population attends eleven k-5 elementary schools, three middle schools, two comprehensive high schools, and a continuation school. In addition, the District offers child care programs, a community day school, several special education alternative programs, an Independent Learning Academy, and adult school. The total school enrollment for Burbank Unified School District is 15,127.

LCAP Highlights

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

BUSD LCAP Goals for 2019-2020

1. Improve student learning and achievement for targeted subgroups of students.
2. Improve student learning and achievement for all students.
3. Align all instruction and student learning to California State Standards.
4. Increase access to arts and music education for Grades Pre K-12.
5. Expand programs to prepare students for college, post-secondary education, training, and/or workplace from pre-school through adult education readiness.
6. Develop and implement a comprehensive professional development plan for all employees.
7. Create a positive school climate by maintaining a safe environment and developing a sense of belonging for all students and staff.
8. Provide all students access to technology in the classroom.
9. Develop new communication and collaborative strategies with parents, students, employees, and the community.

The District's LCAP includes goals, strategies, and action steps that address:

- High priority students (socioeconomically disadvantaged students, English learners, reclassified fluent English learners, foster youth, and special education students)
- Student performance and academic achievement
- English Learner proficiency rates
- Effective teaching and professional development
- Implementation of the California State Standards
- Immediate intervention for underachieving students and student subgroups
- Recruitment and retention of high quality teachers and support staff
- Parental involvement
- Increased graduation rates and decreased drop-out rates
- Support of schools in Program Improvement status

The district held 8 general session LCAP meetings with the public. The LCAP was presented at 8 DELAC meetings for our parents of English Language Learners. Additionally, the LCAP was discussed with district PTSA by our Superintendent. Students were also represented in the process through presentations to the Associated Student Body. Lastly, the district met with the parents of homeless children as to better understand their needs.

All general session LCAP meetings were live-streamed and recorded. The recordings of every LCAP meeting was archived and placed on the district website. All power points, and handouts were also placed on the district website as to be transparent and to allow families who could not make a meeting to still be able to participate. All of these highlights were new for 2018-2019. The community response was positive, with many families tuning into the live streamed presentations. Additionally, posting all of the information to be presented BEFORE the meeting proved to be beneficial as families came prepared with questions, which generated plenty of discussion.

The focus of many of our LCAP meetings this year was to address how the action items in the district plan could be better enhanced based on the data. While some action items were condensed based on the data, it provided the community with opportunities for the district to service our most at risk students. Therefore, the LCAP plan for 2019-2020 shows actions item for the community day school and the continuation school. Clearly, these student populations are the targeted subgroups to be addressed in the supplemental grant. Similarly, PBIS is still a focal point of the work the district is doing to provide the right environment for our students to learn and thrive.

Therefore, there are increases in these services. Lastly, the district has done a revision of intervention. Our teacher preservice days are focused on good first instruction, with professional development that specifically addresses this topic. The focus will be on proactively addressing student's learning abilities at the beginning and not in a reactive manner once they have shown to be deficient. Of course, there is some intervention still provided in the LCAP plan., but not at the same capacity as in previous years.

Review of Performance

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

Greatest Progress

Based on the California Dashboard, the Burbank Unified School District is proud of college and career indicator which is in the BLUE. The dashboard indicates that 60.9% are prepared for college and careers, an increase over last year of 9.4%.

The increase in preparedness can be attributed to:

- a robust intervention program at the middle school
- a robust credit recovery program during the regular school day at the high school
- a robust summer school program for credit recovery and a limited number of courses offered in the summer for initial credit.
- career pathways in media, medical and engineering
- dual enrollment courses with the community college in select courses

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

Greatest Needs

Based on the California Dashboard, the Burbank Unified School District has two areas that are in the ORANGE. Chronic Absenteeism increased over last year by 1%. Specifically, 7.2% of students in the district are chronically absent. Similarly, suspension rates went up over last year by .8%. Specifically, 3% of students in the district were suspended at least once.

The LCAP plan has provided for additional support to address these areas:

- an intervention counselor
- an Intervention At Risk Specialist at all sites
- PBIS training and implementation with County support
- Mental Health and Wellness Coordinator
- Behavior Intervention Specialists
- School Psychologists

Referring to the California School Dashboard, 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

English Language Arts

- Overall, the students in Burbank Unified School District placed in the "green" category on the California Dashboard for 2018 in English Language Arts.
- However, Foster Youth and Homeless students are in the "orange" category for 2018. In 2017, Foster Youth did not have a performance color. The Homeless sub group was in the "green" category in 2017.
- Similarly, English Language Learners, Hispanic, and Students with Disabilities are in the "yellow" category in 2018. In 2017, English Language Learners were in the "yellow" category, while Hispanic students and Students with Disabilities were in the "orange" category.

Mathematics

- Overall, the students in Burbank Unified School District placed in the "green" category on the California Dashboard for 2018 in mathematics.
- However, Foster Youth, Homeless and Students with Disabilities are in the "orange" category for 2018. In 2017, Foster Youth did not have a performance color. The Homeless sub group was in the "orange" category and Students with Disabilities were in the "red" category.
- Similarly, English Language Learners, Hispanic and Socioeconomically Disadvantaged Students are in the "yellow" category in 2018. In 2017, English Language Learners and Socioeconomically Disadvantaged Students were in the "yellow" category, and Hispanic students were in the "orange" category.

Graduation Rates

- While the graduation rate for the Burbank Unified School District is a relative strength, there are performance gaps for English Language Learners and Homeless students that needs to be addressed. Currently, the California Dashboard indicates that the graduation rates for English Language Learners and Homeless youth is in the orange category, while the general population is in the green category. This indicates a sizable gap that needs to be closed.

Collage and Career Readiness

- This area is in the blue range for Burbank as it pertains to all students. Therefore, it is an area of strength. However, English Language

Learners and Students with Disabilities are in the yellow range, which indicates a performance gap that needs to be addressed.

In order to address performance gaps, the Burbank Unified School District has created an LCAP plan that includes support in the following areas:

- an Intervention Counselor
- an Intervention At Risk Specialist at all sites (elementary through secondary)
- Intervention Sections in math and English at the secondary
- RtI classes in math and English at the elementary
- Specific math sections for ELD students
- Curriculum Specialists at the elementary
- Opportunities to take credit recovery classes during the regular school day
- Opportunities for ELD students to take classes for initial credit during the summer - students in the ELD program not reclassified students
- an extensive summer program for credit recovery and initial credit classes
- EIA-LEP Maintenance of Effort
- English Learner Development Specialists
- English Language Development Assistants
- Project Guided Language Acquisition and Design (GLAD)
- Interpreters and translation services for second language students, parents and family members
- Dual Immersion (Spanish/English) program aides
- Dual Immersion (Spanish/English) ELD, ELA, and intervention teachers
- Primary Language books for Dual Immersion program (Spanish/English)
- Secondary English Learners theater arts integration program
- English Learner parent/family members education on the California State Standards

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

There are no schools identified for Comprehensive Support and Improvement in Burbank Unified School District.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

There are no schools identified for Comprehensive Support and Improvement in Burbank Unified School District.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

There are no schools identified for Comprehensive Support and Improvement in Burbank Unified School District.

Annual Update

LCAP Year Reviewed: 2018-19

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

Improve Student Learning and Achievement for Targeted Subgroups of Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
Local Priorities: LEA LCAP Goal 1

Annual Measurable Outcomes

Expected		Actual
CAASPP ELA	2018-19 Increase of 3% in overall CAASPP proficiency rates for E/LA (from previous school year) for all students in grades 3-5, 6-8, and 11.	The BUSD maintained the same proficiency rate in E/LA in comparison to last year. The proficiency rate remains at 62%. We did not meet this goal as we did not increase.
Fully Credentialed Teachers	2018-19 100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Graduation Rates: ELL	2018-19 Increase in graduation rates for English Learners by 5%	In 2016-2017, the English Learner graduation rate was in the BLUE category on the California Dashboard. In 2017-2018, the English Learner graduation rate was in the ORANGE category on the California Dashboard. Therefore, we did not meet the metric.

Standards Aligned Instructional Materials	2018-19 100% compliance for Standards aligned instructional materials for mathematics.	100% compliance for standards aligned instructional materials for mathematics
Credit Recovery	2018-19 Decrease the number of students who are credit deficient by 5%	382 students at BHS are credit deficient (400 students last year). 407 students at JBHS are credit deficient (432 students last year). While the data shows progress, we did not meet the goal.
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council Meetings.
Graduation Rates:SED	2018-19 Increase rates for Socioeconomically Disadvantaged Students by 3%	<p>In 2016-2017, the graduation rate for Socioeconomically Disadvantaged students was in the BLUE category.</p> <p>In 2017-2018, the graduation rate for the Socioeconomically Disadvantaged students was in the YELLOW range.</p> <p>Therefore, we did not met the metric.</p>
CAASSP Math	2018-19 Increase of 3% in overall CAASPP proficiency rates for Math (from previous school years data) for all students in grades 3-5, 6-8 and 11.	<p>The district remained relatively the same in math proficiency. It was 50% proficiency last year. the BUSD is at 49% this year.</p> <p>We did not meet this goal as we did not increase.</p>
Sufficiency of Materials	2018-19 100% Williams Compliance with instructional materials	The district is 100% Williams Compliant. Therefore, we met the metric.

Reclassification Rates	2018-19 Increase of 3% in overall English Learner reclassification rates (from the previous year)	The reclassification rate increased from 18.4% in 2017-2018 to 18.8% in 2018-2019. While this is pogressive movement, the district did not meet this goal.
ELPAC (proficiency rate)	2018-19 Increase of 2% in the percentage of students at level 4 on the ELPAC from the previous year. (baseline of the ELPAC is the proficiency rate)	As CELDT has been replaced by ELPAC, the following scores should be compared to last years baseline scores in ELPAC: Level 4 = 42% (up from 38%) Level 3 = 34% (down from 36%) Level 2 = 14% (same as last year) Level 1 = 10% (down from 12%) We are approaching our target.

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Full Time Curriculum Specialists for all elementary schools</p> <ul style="list-style-type: none"> • Manage and organize site EL program • Manage site assessments (including ELPAC) • Manage and supervise site Rtl program to support underperforming students • Organize and conduct professional development • Analyze data and review with staff • Demonstrate lessons • Provide direct intervention services to underperforming students in targeted subgroups 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Full Time Curriculum Specialists for elementary schools</p> <ul style="list-style-type: none"> • Managed and organized site EL program • Managed site assessments (including ELPAC) • Managed and supervised site Rtl program to support underperforming students • Organized and conducted professional development • Analyzed data and reviewed with staff • Demonstrated lessons • Provided direct intervention services to underperforming students in targeted subgroups 	<p>\$929,998 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$315,998 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$974,150 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$271,846 - LCFF - 3000-3999 Employee Benefits</p>

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Maintain Current Ratio of Library Assistants at Elementary Schools Check out books</p> <ul style="list-style-type: none"> • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Maintain Current Ratio of Library Assistant at Elementary Schools Check out book</p> <ul style="list-style-type: none"> • Stocked and weeded collections • Managed Information systems • Managed school-wide Accelerated Reader Programs • Provided direct services to classes and targeted subgroups of students • provided after school access to the library for targeted subgroups of students 	<p>\$174,973 - LCFF - 2000-2999 Classified Salaries \$80,875 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$216,100 - LCFF - 2000-2999 Classified Salaries \$39,748 - LCFF - 3000-3999 Employee Benefits</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p>	<p>\$257,308 - LCFF - 1000-1999 Certificated Salaries \$54,188 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$244,503 - LCFF - 1000-1999 Certificated Salaries \$51,485 - LCFF - 3000-3999 Employee Benefits \$12,000 - LCFF - 4000-4999 Books and Supplies</p>

Response to Intervention for Math <ul style="list-style-type: none"> • Provide direct intervention for underperforming students by certificated classroom and intervention teachers • Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilize part-time intervention teachers to provide direct support to students • Create targeted Math Intervention sections at the middle schools. When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials. 	Response to Intervention Math <ul style="list-style-type: none"> • Provided direct intervention for underperforming students by certificated classroom and intervention teachers • Utilized fulltime curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilized part time intervention teachers to provide direct support to students • Created targeted Math Intervention sections at the middle schools. When the math intervention classes could not be secured because of staffing, the budgeted funds were used for aide support or supplemental materials 		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Elementary Schools Response to Intervention for E/LA <ul style="list-style-type: none"> • Provide Direct intervention to students at skill level provided by certificated classroom and intervention teachers using 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Elementary Schools Response to Intervention for E/LA <ul style="list-style-type: none"> • Provided Direct Intervention to students at skill level provided by certificated classroom and intervention teachers using 	\$379,906 - LCFF - 1000-1999 Certificated Salaries \$79,730 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies	\$370,920 - LCFF - 1000-1999 Certificated Salaries \$77,922 - LCFF - 3000-3999 Employee Benefits \$12,787 - LCFF - 4000-4999 Books and Supplies

research-based materials <ul style="list-style-type: none"> Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program Utilize part-time intervention teachers to provide direct support to students 	researched based materials. <ul style="list-style-type: none"> Utilized full-time curriculum specialists (at elementary) to provide direct support to students and manage the program. Utilized part-time intervention teachers to provide direct support to students 		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Elementary Summer School for Targeted Sub-Groups</p> <ul style="list-style-type: none"> Provide additional instruction in E/LA and math for underperforming students by certificated classroom teachers 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Elementary Summer School for Targeted Sub-Groups</p> <ul style="list-style-type: none"> Provided additional instruction to E/LA and math for underperforming students by certificated classroom teachers 	<p>\$82,651 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$17,349 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>\$82,651 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$17,349 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$166,672 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$34,968 - LCFF -</p>	<p>\$174,571 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$39,048 - LCFF -</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools (High School)</p> <p>Secondary Summer School Credit Recovery Program</p> <ul style="list-style-type: none"> • Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools (High School)</p> <p>Secondary Summer School Credit Recovery Program</p> <ul style="list-style-type: none"> • Provided opportunities for high school students who have failed one or more courses during the regular school year to make up credits. 	<p>3000-3999 Employee Benefits \$3,267 - LCFF - 4000-4999 Books and Supplies \$165,093 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$2,536 - LCFF - 4000-4999 Books and Supplies \$148,807 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners</p> <ul style="list-style-type: none"> • Teachers to provide direct services to EL students during the summer. • Instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level • Increase the number of EL 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Summer School for Long-Term/At -Risk of Becoming Ling-Term English Learners</p> <ul style="list-style-type: none"> • Teachers provided direct services to EL students during the summer • Provided instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level • Increased the number of EL 	<p>\$42,983 - LCFF - 1000-1999 Certificated Salaries \$9,017 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$40,527 - LCFF - 1000-1999 Certificated Salaries \$9,017 - LCFF - 3000-3999 Employee Benefits \$2,456 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

students who are reclassification

students who are reclassified

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Middle School and High School</p> <p>Targeted Secondary Intervention Classes</p> <ul style="list-style-type: none"> • Provide 14 sections per year dedicated to support underperforming students in English, math, and science. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Middle School and High School</p> <p>Targeted Secondary Intervention Classes</p> <ul style="list-style-type: none"> • Provide 14 sections per year dedicated to support underperforming students in English, math and science. 	<p>\$250,948 - LCFF - 1000-1999 Certificated Salaries \$59,540 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$247,406 - LCFF - 1000-1999 Certificated Salaries \$63,082 - LCFF - 3000-3999 Employee Benefits</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools</p>	<p>\$74,404 - LCFF - 1000-1999 Certificated Salaries \$16,630 - LCFF - 3000-3999 Employee Benefits \$8,966 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$76,966 - LCFF - 1000-1999 Certificated Salaries \$23,034 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies</p>

Dedicated Math Classes for English Learners <ul style="list-style-type: none"> • Provide 5 sections per year dedicated to support underperforming English Learners in math. When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials. 	Dedicated Math Classes for English Learners <ul style="list-style-type: none"> • Provided dedicated math sections to underperforming English Learners in math. In some cases, when the dedicated math section could not be secured, the funds were used for additional EL aide support. 		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools EIA-LEP Maintenance of Effort <ul style="list-style-type: none"> • Provide support for students in classes by Instructional Assistants • Provide materials and supplies to support site-based EL programs • Provide liaison support between the school and community for translation, parent contact, and parent education • Implement and monitor implementation of Master Plan for English Learners 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools EIA-LEP Maintenance of Effort <ul style="list-style-type: none"> • Provided support for students in classes by Instructional Assistants • Provided materials and supplies to support site-based EL programs • Provided liaison support between the school and community for translation, parent contact, and parent education • Implemented and monitored implementation of Master Plan for English Learners 	\$751,377 - LCFF - 1000-1999 Certificated Salaries \$291,636 - LCFF - 3000-3999 Employee Benefits \$79,489 - LCFF - 4000-4999 Books and Supplies \$5,498 - LCFF - 5000-5999 Services and Other Operating Expenses	\$777,334 - LCFF - 1000-1999 Certificated Salaries \$283,361 - LCFF - 3000-3999 Employee Benefits \$41,850 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> • Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners • Organize and conduct professional development in Designated ELD • Monitor progress of ELs and recently reclassified students • Attend Project G.L.A.D. and Step up to Writing training • Assist in the analysis of data and review with staff • Demonstrate lessons • Participate in SSTs, IEPs, and the development of ILPs • Provide direct intervention services 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> • Maintained 4 ELD specialists to support students and staff at elementary school with English Learners • Organized and conducted professional development in Designated ELD • Monitored progress of ELs and recently reclassified students • Attended Project G.L.A.D. and Step Up to Writing training • Assisted in the analysis of data and review with staff • Demonstrated lessons • Participated in SSTs, IEPs, and the development of ILPs • Provided direct intervention services 	<p>\$346,649 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$115,105 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$360,520 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$101,977 - LCFF - 3000-3999 Employee Benefits</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>\$250,912 - LCFF - 2000-2999 Classified Salaries</p> <p>\$89,215 - LCFF - 3000-3999 Employee</p>	<p>\$236,783 - LCFF - 2000-2999 Classified Salaries</p> <p>\$103,344 - LCFF - 3000-3999 Employee</p>

<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> ◦ Provide additional hourly support in E/LA and ELD at the elementary level: ◦ Work with small groups of students to allow for differentiation and Tier II intervention ◦ Assist teachers in implementation of the ELD program ◦ Assist teachers in the implementation of the Rtl program 	<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools:</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> • Provided additional hourly support in E/LA and ELD at the elementary level • Worked with small groups of students to allow for differentiation and Tier II intervention • Assisted teachers in implementation of the ELD program • Assisted teachers in the implementation of the Rtl program 	Benefits	Benefits
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Project Guided Language Acquisition and Design (G.L.A.D.) Professional Development</p> <ul style="list-style-type: none"> • Provide training for administrators and teachers • Provide research and theory workshop for teachers, Curriculum Specialists, ELD Specialists, 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Project Guided Language Acquisition and Design (G.L.A.D.) Professional Development</p> <ul style="list-style-type: none"> • Provided training for administrators and teachers • Provided research and theory workshop for teachers, curriculum specialists, ELD Specialists, 	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

District EL TOSA and District PD TOSA <ul style="list-style-type: none"> • Provide 4/5 days of teaching demonstration sessions 	District EL TOSA and District PD TOSA <ul style="list-style-type: none"> • Provided 4/5 days of teaching demonstration 		
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Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Interpreters (written and spoken) for Second Language Students, Parents, and Family Members <ul style="list-style-type: none"> • Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation • Translate documents for parents of English Language Learners 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Interpreters (written and spoken) for Second Language Students, Parents, and Family Members <ul style="list-style-type: none"> • Continued to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any district families who require translation. • Translated documents for parents of English Language Learners. 	\$65,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$65,000 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$80,488 - LCFF - 2000-2999 Classified Salaries \$23,427 - LCFF -	\$80,360 - LCFF - 2000-2999 Classified Salaries \$23,555 - LCFF -

<p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools: Disney and McKinley</p> <p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> • Provide Instructional Assistants (IAs) - Primary Language Support • Fund IAs - Primary Language Support at Disney Elementary and McKinley Elementary • Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) • Serve as an additional language model of target language • Assist teachers in the implementation of the dual immersion program 	<p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools: Disney and McKinley</p> <p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> • Provided Instructional Assistants (IAs) - Primary Language Support • Funded IAs - Primary Language Support at Disney Elementary and McKinley Elementary • Worked with small groups of students to allow for differentiation and Tier II Intervention (as needed) • Served as an additional language model of target language • Assisted teachers in the implementation of the dual immersion program 	<p>3000-3999 Employee Benefits</p>	<p>3000-3999 Employee Benefits</p>
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools (Disney and McKinley)</p> <p>Primary Language Books for Dual Immersion Program (Spanish/English)</p> <ul style="list-style-type: none"> • With the implementation of Accelerated Reader in grades K-8, 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools (Disney and McKinley)</p> <p>Primary Language Books for Dual Immersion Program (Spanish/English)</p> <ul style="list-style-type: none"> • Purchased chapter books for dual immersion program, located at two 	<p>\$10,500 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$10,500 - LCFF - 4000-4999 Books and Supplies</p>

there is a need for Spanish language books, especially chapter books, to support the Dual Immersion Program, located at two of the Title I schools	of the Title I schools		
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Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Secondary</p> <p>Secondary English Learners Theatre Arts Integration Program</p> <ul style="list-style-type: none"> • Provide theatre arts program for the ELD classes at each middle school and comprehensive high school to support English Learners' access to the ELD standards in writing, listening, and speaking, as well as the California Standards for Reading and Language Arts 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Secondary</p> <p>Secondary English Learners Theater Arts Integration Program</p> <ul style="list-style-type: none"> • Provided theater arts program for the ELD classes at each middle school and comprehensive high school to support English Learners' access to the ELD standards in writing, listening, and speaking, as well as the California Standards for Reading and Language Arts 	<p>\$35,000 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses</p>	<p>\$35,000 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>\$20,000 - Federal Revenues - Title III - 5000-5999 Services and</p>	<p>\$20,000 - Federal Revenues - Title III - 5000-5999 Services and</p>

Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools English Learner Parent/Family member Education on the California State Standards <ul style="list-style-type: none"> • Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically 	Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools English Learner Parent/Family member Education on the California State Standards <ul style="list-style-type: none"> • Provided EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. 	Other Operating Expenses	Other Operating Expenses
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Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: Specific Schools: Middle Schools Designated ELD <ul style="list-style-type: none"> • Provide a separate class for students who are in Transition English to address the Standards for ELD (Designated ELD). • \$180,000 Certificated salaries and related statutory benefits 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: Specific Schools: Middle Schools Designated ELD <ul style="list-style-type: none"> • Provided a separate class for students who are in Transitional English to address the Standards for ELD (Designated ELD). 	\$144,675 - LCFF - 1000-1999 Certificated Salaries - Certificated salaries and related statutory benefits \$37,700 - LCFF - 3000-3999 Employee Benefits	\$154,483 - LCFF - 1000-1999 Certificated Salaries \$27,892 - LCFF - 3000-3999 Employee Benefits

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Schools in the district with lower EL populations</p> <p>EL Support for Schools with Low EL Populations</p> <ul style="list-style-type: none"> The allocation of these LCAP funds will maintain the level of EL aide support for schools with lower EL populations. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All schools in the district with lower EL populations</p> <p>EL Support for School with Low EL Populations</p> <ul style="list-style-type: none"> Maintained the level of EL aide support for schools with lower EL populations. 	<p>\$35,863 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,525 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$35,863 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,525 - LCFF - 3000-3999 Employee Benefits</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary</p> <p>Secondary on-line credit recovery program - targeted subgroups.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary</p> <p>Secondary online credit recover program - targeted subgroups</p> <ul style="list-style-type: none"> Provided online credit recovery at the secondary level for targeted 	<p>\$179,045 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$37,110 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$179,639 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$38,288 - LCFF - 3000-3999 Employee Benefits</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools: Disney Elementary and McKinley Elementary 4th and 5th Grade Class Size Reduction for Targeted Subgroups <ul style="list-style-type: none"> Disney Elementary and McKinley Elementary (Title I Schools) 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Location: Specific Schools: Disney Elementary and McKinley Elementary 4th and 5th Grade Class Size Reduction for Targeted Subgroups <ul style="list-style-type: none"> Provided class size reduction for Disney and McKinley Elementary schools 	\$128,948 - LCFF - 1000-1999 Certificated Salaries \$51,052 - LCFF - 3000-3999 Employee Benefits	\$128,948 - LCFF - 1000-1999 Certificated Salaries \$51,052 - LCFF - 3000-3999 Employee Benefits

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools: Disney Elementary and McKinley Elementary	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools: Disney Elementary and McKinley Elementary	\$282,163 - LCFF - 1000-1999 Certificated Salaries \$100,189 - LCFF - 3000-3999 Employee Benefits	\$302,913 - LCFF - 1000-1999 Certificated Salaries \$79,439 - LCFF - 3000-3999 Employee Benefits

<p>Class Size Reduction for Dual Immersion</p> <ul style="list-style-type: none"> • This action will fund the cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically • This action will reduce class size so that there are 5 to 7 fewer students per class. 	<p>Class Size Reduction for Dual Immersion</p> <ul style="list-style-type: none"> • Provided dual immersion classes • Reduced class size in the dual immersion classes 		
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Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Washington Elementary</p> <p>Preschool</p> <ul style="list-style-type: none"> • The district will provide preschool for low socioeconomically disadvantaged students 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Washington Elementary</p> <p>Preschool</p> <ul style="list-style-type: none"> • provided preschool for low socioeconomically disadvantaged students. 	<p>\$55,359 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$30,465 - LCFF - 3000-3999 Employee Benefits</p> <p>\$34,176 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$96,929 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$23,071 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p>

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$55,359 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$30,465 - LCFF -</p>	<p>\$96,929 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$23,071 - LCFF -</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Washington Elementary</p> <p>Extended Transitional Kindergarten</p> <ul style="list-style-type: none"> • pilot a full year TK program specifically for targeted subgroups 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Washington</p> <p>Extended Transitional Kindergarten</p> <ul style="list-style-type: none"> • piloted a full year TK program specifically for targeted subgroups 	<p>3000-3999 Employee Benefits \$34,176 - LCFF - 4000-4999 Books and Supplies</p>	<p>3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies</p>
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Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Half Day Professional Development for All Teachers District Wide on Instructional Strategies for Targeted Subgroups</p> <ul style="list-style-type: none"> • The focus of the professional development is on the delivery of instruction and researched based strategies to differentiate instruction for targeted subgroups 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Half Day Professional Development for All Teachers District Wide on Instructional Strategies for Targeted Subgroups</p> <ul style="list-style-type: none"> • Provided professional development to teachers that focused on the delivery of instruction and researched based strategies to differentiate instruction for targeted subgroups. 	<p>\$165,316 - LCFF - 1000-1999 Certificated Salaries \$34,684 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$165,317 - LCFF - 1000-1999 Certificated Salaries \$34,683 - LCFF - 3000-3999 Employee Benefits</p>

Analysis

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

The actions and services for goal one were implemented well and with fidelity. Goal 1 is focused on the instructional program for our English Language Learners. Here are some of the highlights:

Curriculum specialists and library assistants continue to be fully implemented. These services will continue into the next school year. While this is what was reported last year, it continues to be an action item that is important to the parent and teacher community.

Response to intervention math and English have been implemented at each elementary school. The model of Rtl varies from site to site. However, the focus remains the same: reading comprehension, vocabulary development, fluency, phonemic awareness, algebraic functions, plane geometry, and basic functions. Intervention classes at the secondary are a challenge in respect to staffing. Schools are not always able to secure a teacher to accept an additional class. Therefore, the intervention action and services has been modified to give school sites more flexibility to secure aide support or supplemental materials when they cannot secure a teacher to teach an intervention class.

Burbank Unified offers the following summer programs:

- Burbank Traditional Credit Recovery Summer School
- Burbank Initial Credit Summer School
- Burbank Online Summer School
- ELD Initial Credit Summer School (College Readiness Block Grant)
- Independent Learning Academy Summer School

While the primary focus for the summer programs are to recover credit, there are also opportunities for students to take classes for initial credit in limited numbers. For example, students can take the following classes for initial credit in limited numbers:

- World History
- US History
- Health
- PE
- Art History
- Math, English, social studies for English Learners

The elementary summer school for targeted subgroups has been full implemented. However, the summer program has been contracted to the Burbank YMCA and the funding source is Title I.

Targeted Secondary Intervention classes have been implemented at all secondary school sites in the BUSD. These classes are in addition to the core academic classes and are held during the regular school day. The classes are focused on English, science, and social studies.

EIA LEP Maintenance of Effort provides supports to student in classes by instructional assistants as well as provides materials and supplies to support site based EL programs.

Project GLAD professional development has been ongoing. The focus has been to train cohorts of teachers at the elementary level. The goal is to create a trainer of trainers model. Therefore, we will continue to implement and train teachers on G.L.A.D. strategies. However, our own teachers will be doing the training.

The Dual Immersion program is fully implemented at Disney and McKinley elementary. Disney implemented a 5th grade class in the progression this year; McKinley implemented a 4th grade class in the progression this year. Next year, the program will move into the middle school.

The Secondary English Learners Theater Arts Integration Program is in full implementation that includes all three middle schools. The program has also extended into the high schools as well. This program will continue into next year as the community is in complete support of the program.

Designated ELD has been fully implemented at all secondary schools. It provides a separate class for students who are in Transition English to address the Standards for ELD. A section has been added for next year to the high school as it became a need. The district and community sees the value in the class as the baseline data for the ELPAC looks promising.

EI Support for schools with lower EL populations allow schools to maintain their aide support at schools with lower EL populations as the district formula would diminish the aide support to the point that it might get filled by a willing employee. This will continue into next year as it has allowed for staffing to remain the same and it maintains equity among the schools.

Lastly, one of the greatest strengths in Burbank is the DELAC group. The parents are very active and engaged in the work of the district. They are a parent group that consistently attends meetings and they are invested in guiding the direction for our students that fall in our targeted subgroups.

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

The data from the California Dashboard indicates that goal one was implemented with relative effectiveness. The following are the highlights:

According to the California Dashboard Evaluation Rubric for English Language Arts, the academic performance for students in Burbank is a relative strength as indicated by the "green" status. Overall, student academic performance increased. Specifically, the performance of Socio Economically Disadvantaged students increased from "orange" to "green." Students with Disabilities and Hispanic students increased from "orange" to "yellow." Foster Youth maintained their status. Homeless students decreased from "green" down to "orange."

The California Dashboard illustrates a relative strength in mathematics as indicated by the "green" status. While most groups maintained their status from last year (Foster Youth, Homeless, English Language Learners, and Socio Economically Disadvantaged), two groups went up: Students with Disabilities went up to "orange" from "red"; and Hispanic students went up from "orange" to "yellow."

Graduation rates for Burbank Unified School District dropped from the "blue" stats to the "green" status. English Learners dropped from "blue" to "orange." Homeless students dropped from "green" to "orange." Socio Economically Disadvantaged students dropped from "blue" to "yellow." Hispanic students dropped from "blue" to "green". The only students who increased are students with disabilities that went from "orange" to "green."

This year, the baseline data for the English Language Proficiency Assessment for California (ELPAC) are as follows:

- 42% Level 4 (Well Developed)
- 33.5% Level 3 (Moderately Developed)
- 13.8% Level 2 (Somewhat Developed)
- 10.7% Level 1 (Beginning Stage)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Secondary Summer School Credit Recovery Program Budgeted = \$370,000 Actual - \$351,515 Difference - \$18,485 under

- Summer school budget was under due to enrollment and the cost of other services

2. EIA-LEP Maintenance of Effort Budgeted = \$1,128,000 Actual - \$1,102,545 Difference - \$25,455 under

- District was under budget in books and supplies and other operating expenses

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes made to this goal as it pertains to expected outcomes.

Metrics were changed as it pertains to graduation rates to reflect how progress is measured on the California Dashboard.

Several changes have been made for 2019-2020 based on the analysis for Goal 1 and the analysis of the LCFF Evaluation rubric. The following action items for Goal 1 have either been eliminated or reduced: (This affects Goal 1, Actions 3 and 8)

- Response to Intervention Math
- Response to Intervention for E/LA
- Targeted Secondary Intervention classes
- Dedicated math classes for English Learners

The reason for eliminating or reducing these actions items are based on the following reasons:

- The district will focus attention on professional development and training for teachers so the impact on students is direct. It is based on a different model where the focus on students is based on individual contact and support from their primary teachers. It is focused on instructionally sound first teaching.
- The district will use a pre-service day to train teachers and provide professional development focused on our subgroup populations
- This model will also reduce the negative impact to an already complex master schedule of classes. It also addresses the conflict some schools had with not being able to use the intervention sections because they could not find a teacher willing to teach an extra class.

The limited number of intervention sections that do remain, will be placed in a new action item with a broader scope as to allow school site principals the ability to use the intervention sections for either math or English depending on the unique needs of the school site.

The vision for restructuring some of the action items in Goal 1 is to focus on students with the highest needs. In the Burbank Unified School District, the students who attend Community Day School and Monterey Continuation High School are among the most saturated as it pertains to our targeted subgroups of students. Therefore, the district will be adding new action items to Goal 1 for 2019-2020:

- 2 FTE for class size reduction at Community Day School. This affects Goal 1, Action 29.
- 4 FTE for class size reduction at Monterey Continuation High School. This affects Goal 1, Action 27.
- 1 FTE assistant principal at Monterey Continuation High School. This affects Goal 1, Action 28.
- Advanced Placement Test Fees for students who are on Free and Reduced Lunch. This affects Goal 1, Action 30.
- English Language Learner Initial Credit Summer School (previously paid for out of the College Readiness Block Grant) This affects Goal 1, Action 31.

Goal 2

Improve Student Learning and Achievement for All Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
Local Priorities: LEA LCAP Goal 2

Annual Measurable Outcomes

Expected		Actual
CAASPP English	2018-19 Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous years data) for all students in grades 3-5, 6-8, and 11	The BUSD maintained the same proficiency rate in E/LA in comparison to last year. The proficiency rate remains at 62%. We did not meet this goal as we did not increase.
Fully Credentialed Teachers	2018-19 100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Standards Aligned Instructional Materials	2018-19 100% compliance for Standards aligned instructional materials for science and social studies	Science is supplementing instructional materials with Stem Scopes until the state opens the window for a science adoption. Therefore, the goal was met until then. Social Studies is piloting materials at the middle school level. They will pilot materials at the high school level next year. Therefore, this goal is in progress.
Credit Recovery	2018-19 Decrease the number of students who are credit deficient by 5%	382 students at BHS are credit deficient (400 students last year). 407 students at JBHS are credit deficient (432 students last year). While the data shows progress, we did not meet the goal.

Graduation Rates	2018-19 Increase All-Student graduation rate by 2%	The graduation rate last year was 97%. The graduation rate this year dropped to 94.2%. Therefore, the district did not meet this goal. The dashboard dropped from blue status to green status.
AP Exam	2018-19 Increase the percentage of District high school students who passed the AP exam with a score of 3 or higher by 5%.	The most current data from the college board indicates that 70% of the students in Burbank who took an AP exam passed with a score of 3 or higher. Last year, the district was at 63.4%/. Therefore, we met the goal.
GATE Teacher Professional Development	2018-19 100% of all GATE teachers (Grades 4-8) having participated in the GATE professional development training this year	<p>The Burbank Unified School District has a GATE Master Plan that mandates 100% of all GATE teacher will participate in GATE professional development every other year.</p> <p>This year 100% of the teachers participated in the professional development. Therefore, the district met the goal.</p>
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council meetings.
A through G	2018-19 Increase percentage of District graduates having completed UC/CSU required courses by 5%.	Last year the A through G rate was 44.7%. This year the A through G rate increased to 48%.
CAASSP Math	2018-19 Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (from 2014/2015 baseline data) for District students in grades 3-5, 6-8, and 11.	<p>The district remained relatively the same in math proficiency. It was 50% proficiency last year. the BUSD is at 49% this year.</p> <p>We did not meet this goal as we did not increase.</p>

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Full Time Curriculum Specialists for all elementary schools</p> <ul style="list-style-type: none"> • Manage and organize site EL programs • Manage and organize site ELPAC testing programs • Manage and supervise site RtI program to support underperforming students • Organize and conduct professional development • Analyze data and review with staff • Demonstrate lessons • Provide direct intervention services to underperforming students in targeted subgroups 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Full Time Curriculum Specialists for all elementary schools</p> <ul style="list-style-type: none"> • Managed and organized site EL programs • Manged and organized site ELPAC testing programs • Managed and supervised site RtI program to support underperforming students • organized and conducted professional development • Analyzed data and reviewed with staff • Demonstrated lessons • Provided direct intervention services to underperforming student in targeted subgroups 	<p>\$929,998 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$315,998 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$974,150 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$271,846 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Maintain Current ratio of Library Assistants at Elementary Schools</p> <ul style="list-style-type: none"> • Check out books • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Maintain Current Ratio of Library Assistants at the Elementary Schools</p> <ul style="list-style-type: none"> • Checked out books • Stocked and weeded collections • managed information systems • managed school wide Accelerated Reader Program • Provided direct services to classes and targeted subgroup students • Provided after school access to the library for targeted subgroup students 	<p>\$174,973 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$80,875 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$216,100 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$39,748 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p>	<p>\$257,308 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$54,188 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$244,503 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$51,845 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Response to Intervention for Math <ul style="list-style-type: none"> • Provide direct intervention for underperforming students by certificated classroom and intervention teachers • Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilize part-time intervention teachers to provide direct support to students • Create and implement Math Intervention sections in the middle schools. When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials. 	Response to Intervention for Math <ul style="list-style-type: none"> • Provided direct intervention for underperforming students by certificated classroom and intervention teachers • Utilized fulltime curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilized part time intervention teachers to provide direct support to students • Created and implemented math intervention sections in the middle school. When the math intervention classes could not be secured because of staffing, the budget was used for aide support or supplemental materials 		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: Specific Schools: Elementary Schools Response to Intervention for E/LA <ul style="list-style-type: none"> • Provide direct intervention for underperforming students by certificated classroom and intervention teachers 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: Specific Schools: Elementary Schools Response to Intervention for E/LA <ul style="list-style-type: none"> • Provided direct intervention for underperforming students by certificated classroom and intervention teachers 	\$379,906 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$79,730 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$20,364 - LCFF - 5000-5999 Services and Other Operating Expenses	\$370,920 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$77,922 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$12,787 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools (High School)</p> <p>Secondary Summer School Credit Recovery Program</p> <ul style="list-style-type: none"> • Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools (High School)</p> <p>Secondary Summer School Credit Recovery Program</p> <ul style="list-style-type: none"> • Provided opportunities for high school students who have failed one or more courses during the regular school year to make up credits 	<p>\$166,672 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$34,968 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$3,267 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$165,093 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>	<p>\$179,639 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$38,288 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$148,807 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gate students</p> <p>Location: All Schools</p> <p>Professional Development for GATE, Honors, and A.P. Teachers and Administrators</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): GATE students</p> <p>Location: All Schools</p> <p>Professional Development for GATE, Honors and A.P. Teachers and Administrators</p>	<p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$13,072 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	<ul style="list-style-type: none"> • Provided funding for teachers to attend conferences • Continued to hold annual GATE conference • Provided release time for professional development • Provided training for site administrators • Trained staff in socio-emotional development of gifted students 		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gate students</p> <p>Location: All Schools</p> <p>District Pull-Out Events for GATE Students</p> <ul style="list-style-type: none"> • Provide time for teachers to create thematic day-long event for GATE students at each grade level (4-8); one pull-out day event for each of these grade levels • Plan and organize all activities for these events. • Review and analyze the effectiveness of the events. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): GATE students</p> <p>Location: All Schools</p> <p>District Pull Out Events for GATE students</p> <ul style="list-style-type: none"> • Provided time for teachers to create thematic day-long event for GATE students at each grade levels • Planned and organized all activities for these events • Reviewed and analyzed the effectiveness of the events 	<p>\$8,265 - LCFF - 1000-1999 Certificated Salaries \$1,735 - LCFF - 3000-3999 Employee Benefits \$0</p>	<p>\$749 - LCFF - 1000-1999 Certificated Salaries \$184 - LCFF - 3000-3999 Employee Benefits \$7,301 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gate Students</p> <p>Location: All Schools</p> <p>GATE Program Annual Assessment Process</p> <ul style="list-style-type: none"> • Provide training for teachers and administrators on the CogAT-7 (the Districts new GATE assessment instrument). • Purchase CogAT-7 assessments for all 3rd graders and nominated/recommended students at the other grade levels. • Fund additional psychologists time for students who qualify to take the WISC-V or WNV assessments 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): GATE students</p> <p>Location: All Schools</p> <p>GATE Program Annual Assessment Process</p> <ul style="list-style-type: none"> • Provided training for teachers and administrators on the CogAT-7 (the Districts new GATE assessment instrument) • Purchased CogAT-7 assessments for all 3rd graders and nominated/recommended students at the other grade levels • Funded additional psychologists time for students who qualify to take the WISC-V or WNV assessments 	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gate Students</p> <p>Location: All Schools</p> <p>District GATE Coordinator</p> <ul style="list-style-type: none"> • Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): GATE students</p> <p>Location: All Schools</p> <p>District GATE Coordinator</p> <ul style="list-style-type: none"> • Provided one (.5 FTE) Certificated teacher to coordinate and support the District GATE program 	<p>\$47,134 - LCFF - 1000-1999 Certificated Salaries \$19,761 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$45,007 - LCFF - 1000-1999 Certificated Salaries \$19,936 - LCFF - 3000-3999 Employee Benefits</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in the Area of Instructional Technology</p> <ul style="list-style-type: none"> • Maintain TOSA, Instructional Technology, to provide professional development and on-site support to teachers, administrators, and other staff (1.0 FTE) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in the Area of Instructional Technology</p> <ul style="list-style-type: none"> • Maintained TOSA, Instructional Technology, to provide professional development and on-site support to teachers, administrators and other staff (1.0 FTE) 	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$93,362 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$28,057 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of the California State Standards</p> <ul style="list-style-type: none"> • Maintain a Teachers on Special Assignment for Professional 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of the California State Standards</p> <ul style="list-style-type: none"> • Maintained a Teacher in Special Assignment for Professional 	<p>\$124,718 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$22,039 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$112,889 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$36,615 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High School Schools</p> <p>Independent Learning Academy (ILA): Online Courses and Credit Recovery Program for High School Students</p> <ul style="list-style-type: none"> • Provide software licenses, supplies, materials, and staffing • Provide initial credit and credit recovery in periods 0 and 7 through Apex and Plato. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High Schools</p> <p>Independent Learning Academy (ILA): Online Courses and Credit Recovery Programs for High School Students</p> <ul style="list-style-type: none"> • Provided software licenses, supplies, materials and staffing • Provided initial credit and credit recovery in periods 0 and 7 through Apex and Plato 	<p>\$367,341 - LCFF - 1000-1999 Certificated Salaries \$103,815 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$394,070 - LCFF - 1000-1999 Certificated Salaries \$113,158 - LCFF - 3000-3999 Employee Benefits</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to Provide Professional Development and Support for all Teachers and Administrators in the Implementation of California State</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to Provide Professional Development and Support for all Teachers and Administrators in the Implementation of California State</p>	<p>\$73,383 - LCFF - 1000-1999 Certificated Salaries - Certificated salaries and related statutory benefits \$15,398 - LCFF - 3000-3999 Employee Benefits \$1,219 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$74,329 - LCFF - 1000-1999 Certificated Salaries \$15,596 - LCFF - 3000-3999 Employee Benefits \$74 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Standards <ul style="list-style-type: none"> • Hire additional consultants, as needed • Provide teachers with release time for curriculum and assessment development • Purchase supplemental materials for the California State Standards in English and Math • Provide professional development opportunities in the summer • Fund purchasing of supplemental materials in E/LA and math for English Learners and Special Education students. 	Standards <ul style="list-style-type: none"> • Hired additional consultants, as needed • Provided teachers with release time for curriculum and assessment development • Purchased supplemental materials for the California State Standards in English and math • Provided professional development opportunities in the summer • Funded purchasing of supplemental materials in E/LA and math for English Learners and Special Education students 		
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Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Teacher Support and Professional Development in the Area of Instructional Technology <ul style="list-style-type: none"> • Maintain Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff. 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Teachers Support and Professional Development in the Area of Instructional Technology <ul style="list-style-type: none"> • Maintained Coordinator of Instructional Technology to provide professional development and onsite support for teachers administrators, and other staff 	\$115,116 - LCFF - 1000-1999 Certificated Salaries \$25,152 - LCFF - 3000-3999 Employee Benefits \$0	\$122,022 - LCFF - 1000-1999 Certificated Salaries \$26,459 - LCFF - 3000-3999 Employee Benefits \$363 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 15

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Fulltime Teacher on Special Assignment for Engagement Strategies</p> <ul style="list-style-type: none"> • Provide training in Kagan Engagement Strategies to teachers and administrators at all school sites in Burbank Unified • Coach and mentor teachers in the classroom in the implementation of Kagan Strategies 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Fulltime Teacher on Special Assignment for Engagement Strategies</p> <ul style="list-style-type: none"> • Provided training in Kagan Engagement Strategies to teachers and administrators at all sites in Burbank Unified • Coached and mentored teachers in the classroom in the implementation of Kagan Strategies 	<p>\$60,083 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$18,882 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$63,136 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$15,829 - LCFF - 3000-3999 Employee Benefits</p>

Analysis

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

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

The actions and services for goal two were implemented well and with fidelity. Goal 2 is focused on the instructional program for our All Students. Here are some of the highlights:

- Curriculum specialists, and Library Assistants have been fully implemented at the elementary for a few year as prescribe in the LCAP plan. These services will continue into th next school year.
- Response to intervention for both English and math have been implemented in elementary and middle schools. The model for RtI varies from site to site. However, the focus continues to be; reading comprehension, vocabulary development, fluency, phonemic awareness, algebraic functions, plane geometry, and basic functions.
- There are several thriving summer school programs in Burbank Unified School District: Traditional Summer School, Online Summer School, Initial Credit Summer School, Independent Learning Academy Summer School, ELD Initial Credit Summer School, and middle school math acceleration summer school. While most of these summer school programs are designed for credit recovery, there are a few opportunities for students to earn initial credit for courses completed during the summer. Additionally, high school senior non grads that are within 10 credits of completing graduation requirements can take a senior non grad class to recover credit.
- The GATE program is guided by a district-wide GATE Master Plan that was approved by the Board of Education. The plan dictates a GATE

coordinator, which is part of the Base Grant and designated in the LCAP plan. Professional development for teachers is ongoing with funds that are made available in the Base Grant as indicated in the LCAP plan. The professional development for teachers is cyclical and happens every other year. A new change for next year is that GATE pullouts are not part of the LCAP plan. Instead, the GATE program will push into the school sites.

- The district continues to provide teacher support, coaching, and professional development through the leadership of Teachers on Special Assignment who work with Site Leadership Teams to address district wide academic and professional goals as well as site instructional goals. Included in this support mechanism is appropriate implementation of the California State Standards.
- Lastly, the Independent Learning Academy is thriving. The school of choice is at a maximum of 100 students district wide. There is a desire in the community to expand the program, which continued to be a long term goal. The APEX online platform continues to be the curriculum the students access as it is UC approved material. Many students who attend the Independent Learning Academy are dual enrolled. This requires students to take all of their core academic courses through APEX. However, the students are able to return to their home school to take up to two elective courses. New for the coming year is that the district is applying for a multi-school agreement with CIF so that ILA students can compete in sports at their home school.

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

The data from the California Dashboard indicates that goal two was implemented with relative effectiveness. The following are the highlights:

According to the California Dashboard Evaluation Rubric for English Language Arts, the academic performance for students in Burbank is a relative strength as indicated by the "green" status. Overall, student academic performance increased. Specifically, the performance of Socio Economically Disadvantaged students increased from "orange" to "green." Students with Disabilities and Hispanic students increased from "orange" to "yellow." Foster Youth maintained their status. Homeless students decreased from "green" down to "orange."

The California Dashboard illustrates a relative strength in mathematics as indicated by the "green" status. While most groups maintained their status from last year (Foster Youth, Homeless, English Language Learners, and Socio Economically Disadvantaged), two groups went up: Students with Disabilities went up to "orange" from "red"; and Hispanic students went up from "orange" to "yellow."

Graduation rates for Burbank Unified School District dropped from the "blue" stats to the "green" status. English Learners dropped from "blue" to "orange." Homeless students dropped from "green" to "orange." Socio Economically Disadvantaged students dropped from "blue" to "yellow." Hispanic students dropped from "blue" to "green". The only students who increased are students with disabilities that went from "orange" to "green."

A through G completion is still an area for improvement and it continues to be a district focus. The following is our most current data:

A through G Completion

	13-14	14-15	15-16	16-17	17-19
Burroughs High	43.8%	47.4%	41.5%	52%	54%
Burbank High	50%	47%	39.1%	50%	52.2%

With the addition of Spanish at the middle school, the district is anticipating growth in completion rates as this year's 12 grade class is the first cohort to graduate. Additionally, the introductory science course that most freshman take, Earth and Space Science, was approved last year as a UC approved lab science, which should also improve the completion rate. The real area of concentration continues to be the completion of Algebra 2. The district is working with the California Education Partners in Sacramento to analyze and find systemic solutions to math instruction and learning.

1. **Secondary Summer School Credit Recovery Program** Budgeted = \$370,000 Actual - \$351,515 Difference - \$18,485 under

- Summer school budget was under due to enrollment and the cost of other services.

2. **Independent Learning Academy (ILA): Online Credit Recovery Programs for High School Students** Budgeted = \$471,156 Actual - \$507,228 Difference - \$36,072 over

- District was over budget in teacher salaries because of compensation and budget.

3. **Response to Intervention for E/LA** Budgeted - \$100,094 Actual - \$90,709 Difference - \$9,385

- Under budget as there was not as much time spent on writing assessments

4. **Coordinator of Instructional Technology** Budgeted - \$140,268 Actual - 148,844 Difference - \$8,576

- Over budget based on compensation in both salaries and benefits

5. **District Pull Out Events for GATE Students \$ Budgeted** - \$10,000 Actual - \$8,234 Difference - \$1766 under

- The district is under budget for this action item. Whereas district personnel conducted the pull out events in the past, this year the pullouts were out-sourced and spent on other operating expenses.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes made to this goal as it pertains to expected outcomes.

As it pertains to metrics, graduation rates have changed to reflect how progress is measured by the California Dashboard.

Several changes have been made for 2019-2020 based on the analysis for Goal 2 and the analysis of the LCFF Evaluation rubric. The following action item for Goal 2 has been reduced: Response to Intervention Math.

The reason for eliminating or reducing these actions items are based on the following reasons:

- The district will focus attention on professional development and training for teachers so the impact on students is direct. It is based on a different model where the focus on students is based on individual contact and support from their primary teachers. It is focused on instructional sound first teaching.
- The district will use a pre-service day to train teachers and provide professional development focused on our subgroup populations
- This model will also reduce the negative impact to an already complex master schedule of class. It also addresses the conflict some schools had with not being able to use the intervention sections because they could not find a teacher willing to teach an extra class.

The limited number of intervention sections that do remain, will be placed in a new action item with a broader scope as to allow school site principals the ability to use the intervention sections for either math or English depending on the unique needs of the school site. This affects Goal 2, Action 5.

Professional Development for GATE, Honors, and A.P. Teachers and Administrators is still an action item for 2019-2020. However, the funding source will change to the Low Performing Student Block Grant because the focus of professional development will be on English Language Arts and math.

This affects Goal 2, Action 6.

District Pull Out Events for GATE students is being eliminated from the Base Grant. The district is using a push-in model of providing the same experience to GATE students in our district. This affects Goal 2, Action 7.

Fulltime Teacher on Special Assignment for Engagement Strategies is being eliminated from the Supplemental Grant. This is a service that has been in our district for several years. Most of our teachers are now Kagan trained. In order to train new teachers, the district will allocate a .2 for the teacher on special assignment to work with the new employees. This affects Goal 2, Action 15.

Goal 3

Align All Instruction and Student Learning to the California State Standards

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
Local Priorities: LEA LCAP Goal 3

Annual Measurable Outcomes

Expected		Actual
CAASPP	2018-19 Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous year) for students in grades 3-5, 6-8, and 11	<p>The BUSD maintained the same proficiency rate in E/LA in comparison to last year. The proficiency rate remains at 62%.</p> <p>The district remained relatively the same in math proficiency. It was 50% proficiency last year. the BUSD is at 49% this year.</p> <p>We did not meet this goal as we did not increase.</p>
Fully Credentialed Teachers	2018-19 100% compliance with teachers appropriately assigned and fully credentialed	<p>100% compliance with teachers appropriately assigned and fully credentialed.</p>
Standards Aligned Instructional Materials	2018-19 100% compliance for Standards aligned instructional materials for science and social studies	<p>Science uses supplemental instructional materials with Stem Scopes until the state opens the window for a science adoption. Therefore, the goal was met until then.</p> <p>Social Studies is piloting materials at the middle school level. They will pilot materials at the high school level next year. Therefore, this goal is in progress.</p>
Math Teachers Professional Development	2018-19 Newly hired teachers will be trained in the district's math program/curriculum in grades K-8.	<p>The district trained 100% of new math teachers (grades k-8) in new District adopted California Standards based mathematics program.</p>

District Benchmarks	2018-19 100% compliance in the administration of the elementary and middle school benchmark writing prompts	The district completed 100% of the benchmark writing prompts for elementary and middle school.
Parent Workshops	2018-19 Hold at least four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based.	The district held four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California Standards based.
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district was complaint in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council Meetings

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards</p> <ul style="list-style-type: none"> Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They will also assist the Director of Elementary Education in the area of common assessment development and pacing guide creation. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Continue to Provide Professional Development for All Teachers in the Implementation of California State Standards</p> <ul style="list-style-type: none"> Maintained full time curriculum specialists (K-5) who will provide PD in math, E/LA, writing and Instructional Differentiation. They will also assist the Director of Elementary in the area of common assessment development and pacing guide creation. 	<p>\$929,998 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$315,998 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$974,150 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$271,846 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>\$124,718 - Federal Revenues - Title II -</p>	<p>\$124,718 - Federal Revenues - Title II -</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards</p> <ul style="list-style-type: none"> • Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12 	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support Coaching, and Professional Development in the Implementation of California State Standards</p> <ul style="list-style-type: none"> • Maintained a Teacher on Special Assignment for Professional Development and Induction 6-12 	<p>1000-1999 Certificated Salaries (repeated expenditure) \$22,039 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries (repeated expenditure) \$22,039 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintained Instructional Technology TOSA to facilitate professional development and onsite support to teachers, administrators, and other staff (1.0 FTE) 	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure) \$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure) \$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> Maintained the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework 	<p>\$346,649 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$115,848 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$360,520 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$101,977 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued Support for Teachers and Administrators to Implement the New California State Standards:</p> <ul style="list-style-type: none"> Hire additional consultants, as needed; provide teachers with 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued Support for Teachers and Administrators to Implement the New California State Standards</p> <ul style="list-style-type: none"> Provided teachers with release time for curriculum and assessment 	<p>\$0 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$0 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$74,329 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$15,596 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$74 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>

release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of supplemental materials in E/LA and math for English Learners students. Develop assessments and pacing guides	development; purchased supplemental materials for the California State Standards in English and math; provided professional development opportunities in the summer; funded purchasing of supplemental materials in E/LA and math for English Learners students. Develop assessments and pacing guides. Consults were not hired because they were not needed.		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide Professional Development for Teachers on How to Incorporate the Arts into their Instruction of the California State Standards	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provided Professional Development for Teachers on How to Incorporate the Arts into Instruction of the California State Standards	\$7,860 - LCFF - 1000-1999 Certificated Salaries \$1,640 - LCFF - 3000-3999 Employee Benefits \$6,375 - LCFF - 5000-5999 Services and Other Operating Expenses \$4,125 - LCFF - 4000-4999 Books and Supplies	\$7,745 - LCFF - 1000-1999 Certificated Salaries \$1,626 - LCFF - 3000-3999 Employee Benefits \$7,122 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 4000-4999 Books and Supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	\$0 - No cost to the district	\$0

Scope of Service: LEA-wide Location: All Schools Keyboarding Skills <ul style="list-style-type: none"> • Teach keyboarding skills to all students at the elementary level 	Scope of Service: LEA-wide Location: All Schools Keyboarding Skills <ul style="list-style-type: none"> • Teaching keyboarding skills to all students at the elementary level 		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools District Website and Parent/Community Communication <ul style="list-style-type: none"> • Improve the quality of the District's website to provide more information to parents and community members about the California State Standards, Smarter Balanced Assessment Consortium, and other timely curriculum and assessment information. 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools District Website and Parent/Community Communication <ul style="list-style-type: none"> • Improved the quality of the District's website to provide more information to parents and community members about the California State Standards, Smarter Balanced Assessment Consortium, and other timely curriculum and assessment information. 	\$0 - No cost to the district	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learner Parent / Family Member Education on the California State Standards</p> <ul style="list-style-type: none"> • Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific information, such as CELDT testing, reclassification, and the ELD standards 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learner Parent/Family Member Education on the California State Standards</p> <ul style="list-style-type: none"> • Provided EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all handout information will be provided to parents and family members with written translation. Additionally, attention will be given to ELD specific information, such as CELD testing, reclassification, and the ELD standards 	<p>\$16,530 - Federal Revenues - Title III - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$3,470 - Federal Revenues - Title III - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$16,530 - Federal Revenues - Title III - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$3,470 - Federal Revenues - Title III - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$0 - No cost to the district</p>	<p>\$0</p>

General Parent Education on the California Standards <ul style="list-style-type: none"> • Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based 	General Parent Education on the California Standards <ul style="list-style-type: none"> • Held four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based 		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): Gate Students Location: All Schools Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): GATE students Location: All Schools Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provided funding for teachers to attend conferences • Continued to hold annual GATE conference • Provided release time for professional development • Provided training for site administrators • Trained staff in socio-emotional development of gifted students 	\$8,265 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,735 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0	\$5,095 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,069 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$6,908 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintained Instructional Technology Coordinator to lead technology support for implementation of CCSS at all grades, 	<p>\$115,116 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$25,152 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0</p>	<p>\$122,022 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$26,459 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$363 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards in Elementary</p> <ul style="list-style-type: none"> • Maintain a Teachers on Special Assignment for Professional Development and Induction 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards in Elementary</p> <ul style="list-style-type: none"> • Maintained a Teacher on Special Assignment for Professional Development and Induction 	<p>\$60,488 - LCFF - 1000-1999 Certificated Salaries \$19,161 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$62,908 - LCFF - 1000-1999 Certificated Salaries \$16,741 - LCFF - 3000-3999 Employee Benefits</p>

Analysis

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

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

The actions and services for goal three were implemented well and with fidelity. Goal 3 is focused on aligning instruction to the California State Standards. The following are the highlights:

The district requires summative assessments for the fall and spring on all core area academic courses including health, world language and PE. We have been requiring summative assessments for several years. The assessments are reviewed and revised each year as needed with teachers receiving time to meet in the district office to collaborate.

Similarly, the district has been adopting standards aligned textbooks for the last several years. To date, we have adopted new English textbooks and math textbooks for both elementary and secondary. We are in the process of adopting middle school social studies textbooks. That process should be completed by the end of the 2018-2019 school year. The district will then begin the piloting of high school social studies textbooks for 2019-2020. As it pertains to the area of science, the district has Stem Scopes online instructional materials as a resource for teachers to create lessons that are aligned to NGSS, including the engineering component.

When textbooks have been adopted, the teacher are trained in the new materials. The training is always ongoing and based on teacher input and need.

Lastly, according to the California Dashboard, the district is in the "green" category overall for English and math, making it a relative strength.

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

The data from the California Dashboard indicates that goal three was implemented with relative effectiveness. The following are the highlights:

According to the California Dashboard Evaluation Rubric for English Language Arts, the academic performance for students in Burbank is a relative strength as indicated by the "green" status. Overall, student academic performance increased. Specifically, the performance of Socio Economically Disadvantaged students increased from "orange" to "green." Students with Disabilities and Hispanic students increased from "orange" to "yellow." Foster Youth maintained their status. Homeless students decreased from "green" down to "orange."

This year, the district focused on the alignment of the standards with the new English textbook. The work was initiated in part due to the planning that was happening because of the implementation of the new materials. While unpacking the standards, teachers used the dashboard data to determine areas of strength and areas for improvement which helped not only in aligning the standards within units of study.

The California Dashboard illustrates a relative strength in mathematics as indicated by the "green" status. While most groups maintained their status from last year (Foster Youth, Homeless, English Language Learners, and Socio Economically Disadvantaged), two groups went up: Students with Disabilities went up to "orange" from "red"; and Hispanic students went up from "orange" to "yellow."

The math curriculum and the alignment of standards is a focal point for Burbank Unified as we are part of the California Collaborative with other schools who are trying to close the achievement gap specifically in math. The district has just completed professional development with administrators on good first instruction. The teachers will be trained right before school starts as it will set the stage for the work that will continue

during the year. For math, one of the main areas of focus will be on number sense.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Coordinator of Instructional Technology Budgeted - \$140,268 Actual - 148,844 Difference - \$8,576

- Over budget based on compensation in both salaries and benefits

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no change made to this goal as it pertains to expected outcomes or metrics. The following are changes to actions and services:

Teacher Support, Coaching and Professional Development in the Implementation of California State Standards:

- This action item will now include one full day of professional development at the start of the year with all teachers to address the academic needs of our students in the areas of math and English. This affects Goal 3, Action 2.

Professional Development for GATE, Honors, and AP teachers and Administrators:

- For the 2019-2020 school year, this action item will have a change in funding source. It will move from a Base Grant allocation to the Low-Performing Students Block Grant. The reason for the change is that the scope of the work has changed. The Teacher on Special Assignment will be working specifically with students who are performing below grade level specifically in the area of English Language Arts and mathematics. This affects Goal 3, Action 11.

Goal 4

Increase Access to Arts and Music Education for Grades Pre-K-12

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities: LEA LCAP Goal 4

Annual Measurable Outcomes

Expected		Actual
Ratio between music teacher and students	2018-19 Maintain a ratio of students to- Elementary Music teachers of 818:1	The district has met this goal by maintaining a ratio of students to elementary music teachers of 818:1
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is complaint in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council meetings.
Music Instructional Minutes Grades 4-5	2018-19 Maintain 1600 minutes per year of music instruction for students in grades 4 and 5	The district met this goal by maintaining 1600 minutes per year of music instruction for students in grades 4 and 5.
Music instructional Minutes Grades 2-3	2018-19 Maintain 1200 minutes per year of music instruction for students in grades 2 and 3	The district met this goal by maintaining 1200 minutes per year of music instruction for students in grades 2 and 3.
Visual And Performing Arts Participation	2018-19 Increase the number of students enrolled in secondary visual and performing arts courses by 5%.	The district has (4309) students taking visual and performing arts classes. The number has decreased as students are also taking opportunities with CTS classes.

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain Full-Time Arts/ CTE Program Coordinator</p> <ul style="list-style-type: none"> • Lead and implement the Districts Comprehensive Arts and CTE Plans • Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE educational programs. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain Full-time CTE Program Coordinator</p> <ul style="list-style-type: none"> • Led and implemented the Districts Comprehensive Arts and CTE plans • Provided professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE educational programs 	<p>\$133,057 - LCFF - 1000-1999 Certificated Salaries \$40,914 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$138,780 - LCFF - 1000-1999 Certificated Salaries \$42,017 - LCFF - 3000-3999 Employee Benefits</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain Full-Time Arts/ CTE Teacher on</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained Full-Time Arts/CTE Teacher on</p>	<p>\$86,855 - LCFF - 1000-1999 Certificated Salaries \$31,169 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$90,461 - LCFF - 1000-1999 Certificated Salaries \$32,407 - LCFF - 3000-3999 Employee Benefits</p>

Special Assignment <ul style="list-style-type: none"> • Comprehensive Arts Plan and CTE Plan • Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE programs 	Special Assignment <ul style="list-style-type: none"> • Assisted in the implementation of a Comprehensive Arts Plan and CTE Plan • Provided professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE programs 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: Elementary Maintain Current Staffing of Elementary Music Teachers <ul style="list-style-type: none"> • Provide weekly music instruction for students • Increase instructional minutes in music instruction for students • Implement components of the District Arts for All Plan. 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Location: Specific Schools: Elementary Maintain Current Staffing of Elementary Music Teachers <ul style="list-style-type: none"> • Provided weekly music instruction for students • Increase instructional minute in music instruction for students • The teachers provided sequential, standards-based music instruction that provides singing, movement, learning to read and write music, and playing simple rhythms on classroom instruments as prescribed in the Art for All Plan. The objective is to provide students a well-rounded general music education, and to prepare them for the instrumental and music programs in middle and high schools. 	\$371,053 - LCFF - 1000-1999 Certificated Salaries \$129,149 - LCFF - 3000-3999 Employee Benefits	\$385,671 - LCFF - 1000-1999 Certificated Salaries \$132,229 - LCFF - 3000-3999 Employee Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Musical Instrument Repair and Replacement</p> <ul style="list-style-type: none"> • Provide additional funding to all secondary school sites for instrument repair and replacement • Repair or replace damaged or worn instruments 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Musical Instrument Repair and Replacement</p> <ul style="list-style-type: none"> • provided additional funding to all secondary school sites for instrument repair and replacement • Repaired and replaced damaged or worn instruments 	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Seondary Schools</p> <p>Secondary Art Supplies and Materials</p> <ul style="list-style-type: none"> • Provide additional funding for visual arts classes • Increase available arts supplies and materials for students • Replace damaged or worn arts 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Secondary Art Supplies and Materials</p> <ul style="list-style-type: none"> • Provided additional funding for visual arts classes • Increase available arts supplies and materials for students • Replaced damaged or worn arts 	<p>\$14,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$12,600 - LCFF - 4000-4999 Books and Supplies</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Arts Professional Development</p> <ul style="list-style-type: none"> Teacher training to incorporate the arts into the State Standards 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Arts Professional Development</p> <ul style="list-style-type: none"> Teachers trained to incorporate the arts into the State Standards 	<p>\$16,530 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$3,470 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> <p>\$0</p>	<p>\$7,745 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$1,626 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> <p>\$7,122 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

Analysis

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

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

The actions and services for goal four were implemented well and with fidelity. Goal 4 is focused on arts and music education. Here are some of the highlights:

The Burbank Unified School District has a comprehensive Arts For All Plan, which provides the blueprint for the district's vision for Arts education. The detailed plan was presented publicly to the community of Burbank at a special session of the Board of Education. At the special session, stakeholders were able to contribute suggestions and make observations. The Arts for All Plan is not only aligned to the goals set forth by the Board of Education, they are also aligned to the LCAP plan.

All the actions and services in LCAP Goal 4 are in alignment with the Arts for All plan. The focus areas of the Arts for All Plan include:

1. Standards based curriculum, student assessment and professional development
2. Program evaluation, program administration
3. Scheduling and personnel
4. Partnerships and collaboration

5. Facilities, instructional materials, supplies, equipment, and technology

6. Funding

7. Communication and advocacy

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

The district data and assessment for arts and music education indicates that goal four was implemented with relative effectiveness. The following are the highlights:

- The Burbank Unified School District continues to uphold a commitment to musical repair and replacement
- The Burbank Unified School District continues to uphold its commitment to funding visual arts materials and supplies so that there is a funding source for consumable items
- The Burbank Unified School District has implemented the Visual and Performing Arts Standards in dance in secondary PE
- The Burbank Unified School District continues to grow Digital Arts programs at the middle school
- The Burbank Unified School District continues to grow CTE classes in the areas of Engineering, Art Media Entertainment, Medical Academy and Business Academy
- The Burbank Unified School District maintained 160 minutes per year of music instruction for students in grades 4 and 5. Similarly, the district was able to maintain 1200 minutes per year of music instruction for students in grades 2 and 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Maintain Full Time Arts/CTE Program Coordinator Budgeted - \$173,971 Actual - \$180,797 Difference - \$6826 over

- The district is over budget in this area due to compensation in salary and benefits

Maintain Current Staffing for Elementary Music Teachers Budgeted - \$500,202 Actual - \$517,900 Difference - \$17,698 over

- The district is over budget in this area due to compensation in both salaries and benefits

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes made to this goal as it pertains to expected outcomes or metrics. The following are changes to actions and services:

Full Time Arts/CTE Teacher on Special Assignment is a position that has been eliminated for the 2019-2020 school year. The scope of work has been realigned and it will be done by the Arts and CTE Coordinator. This will affect Goal 4, Action 2.

Elementary Music Teachers will be reduced by three teachers as they will be funded differently for next year. This will affect Goal 4, Action 3.

Goal 5

Expand Programs to Prepare Students for College, Post-Secondary Education, Training and / or Workplace, from Pre-School through Adult Education Readiness

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA LCAP Goal 5

Annual Measurable Outcomes

Expected		Actual
Grades	2018-19 Decrease percentage of D and F grades for middle and high school students by 3% for fall and spring	<p>In 2017-2018 the D and F rate in the fall was 9.77% and in the spring 11.65%.</p> <p>In 2018-2019 the D and F rate in the fall was 9.41% and in the spring 11.52%</p> <p>While there was an improvement in 2018-2019, we did not meet the goal.</p>
Graduation	2018-19 Increase All Student graduation rate by 2%	<p>The graduation rate last year was 97%. The graduation rate this year dropped to 94.2%. Therefore, the district did not meet this goal. The dashboard dropped from blue status to green status.</p>
Drop-Out Rates	2018-19 Decrease District high school drop-out rate to: 1.5%	<p>According to CALPADS data, there were 14 high school dropouts district wide. The total student population in the district (high schools) as reported in CALPADS is 5541. Therefore, the dropout rate is .25%</p> <p>The district met this goal.</p>

EAP: English	2018-19 Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAP exam or English by 3%, (Ready for College), and by 3%, (Ready for College-Conditional)	29% Ready for College. 31% Ready for College Conditionally. The district did not meet this goal.
CTE Awareness	2018-19 Using the Districts School Climate Survey, increase in the percentage of high school students, who took Practical Arts / CTE courses, who reported that the program provides strong preparation for a career in the relevant field by 5% (Strongly Agree or Agree)	39% of students surveyed currently agree or strongly agree that CTE courses "provide strong preparation for a career in the relevant field." This is a decrease over last year. Therefore, the district did not meet the goal.
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council Meetings.
Graduation: SED	2018-19 Increase the Socioeconomically Disadvantaged Student graduation rate by 2%.	In 2016-2017 the graduation rate for Socioeconomically Disadvantaged students was in the BLUE category. in 2017-2018 the graduation rate for the Socioeconomically Disadvantaged students was in the YELLOW range. Therefore, we did not meet the metric.
Graduation : ELL	2018-19 Increase rate of English Learner high school graduation by 2%.	in 2016-2017, the English Learner graduation rate was in the BLUE category on the California Dashboard. In 2017-2018, the English Learner graduation rate was in the ORANGE category on the California Dashboard.

		Therefore, we did not meet the metric.
EAP: Math	2018-19 Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAPexam for Math by 3%, to14% (Ready for College), and3%, to 22% (Ready for College-Conditional)	15% Ready for College. 22% Ready for college conditionally. The district did not meet this goal.
A through G	2018-19 Increase the number of students who meet the A through G course requirements by 3% from the previous year.	According to the California Department of Education, the A through G rate went up from 44.7% last year, to 47.9% this year. Therefore, the district met this goal for the year.

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High Schools</p> <p>Maintain the (2 added) Certificated Counselors one at both Comprehensive High Schools</p> <ul style="list-style-type: none"> • Meet with students, review progress report grades, and refer to appropriate interventions as needed • Conduct individual interviews with students to review courses, schedules, graduation requirements, and college and career goals • Increase the number of ELs who are re-designated • Provide academic guidance to ELs and students who are not on track to complete graduation requirements • Increase graduation rates for EL students • Increase the number of students who complete UC a-g requirements 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School</p> <p>Maintained the (2 added) Certificated Counselors one at both Comprehensive High Schools</p> <ul style="list-style-type: none"> • Met with students, reviewed progress report grades and referred to appropriate interventions as needed • Conducted individual interviews with students to review courses, schedules, graduation requirements, and college and career goals • Increased the number of ELs who are redesignated • Provided academic guidance to ELs and students who are not on track to complete graduation requirements • Increased graduation rates for EL students • Increased the number of students who complete UC a-g requirements • Reduced the number of students 	<p>\$148,297 - LCFF - 1000-1999 Certificated Salaries \$59,342 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$154,232 - LCFF - 1000-1999 Certificated Salaries \$53,407 - LCFF - 3000-3999 Employee Benefits</p>

<ul style="list-style-type: none"> • Reduce the number of students receiving Ds and/or Fs • Conduct post-secondary orientation for all grade 11 students • Host parent education events to inform parents about financial aid at the college level • Host 9th grade orientation events • Provide students with information about accessing career and technical education courses and work-based learning opportunities and career pathways 	<ul style="list-style-type: none"> • receiving Ds and/or Fs • Conducted post secondary orientation for all grade 11 students • Hosted parent education events to inform parents about financial aid at the college level • Hosted 9th grade orientation events • Provided students with information about accessing career and technical education courses and work based learning opportunities and career pathways 		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Middle Schools</p> <p>Maintain the (3 added) Certificated Counselor-one for each of the three Middle Schools</p> <ul style="list-style-type: none"> • Provide parents and students with information about high school graduation requirements and UC a-g course requirements • Review progress grades and refer students to appropriate interventions • Increase the number of ELs who 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Middle Schools</p> <p>Maintain the (3 added) Certificated Counselors - one for each of the three Middle Schools</p> <ul style="list-style-type: none"> • Provided parents and students with information about high school graduation requirements and UC a-g requirements • Reviewed progress grades and referred students to appropriate interventions • Increased the number of ELs who 	<p>\$226,904 - LCFF - 1000-1999 Certificated Salaries \$81,452 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$235,983 - LCFF - 1000-1999 Certificated Salaries \$72,373 - LCFF - 3000-3999 Employee Benefits</p>

are redesignated <ul style="list-style-type: none"> • Reduce the number of students receiving Ds and/or Fs • Host transition events for parents and students regarding articulation to middle and high school 	are redesignated <ul style="list-style-type: none"> • Reduced the number of students receiving Ds and/or fs • Hosted transition events for parents of students regarding articulation to middle and high school 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: Middle Schools Continue to Provide World Language Courses at the Middle School Level <ul style="list-style-type: none"> • Maintain Spanish 1 classes at each middle school • Provide students with one year completion to meet UC a-g requirements related to world language • Allow students to continue world language instruction upon entering high school • Provide books, supplies, and materials (\$5,000 per year) for supplementary curriculum, supplementary textbooks and primary language support 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: Middle Schools Continued to Provide World Language Courses at the Middle School Level <ul style="list-style-type: none"> • Maintained Spanish 1 classes at each middle school • Provided students with one year completion to meet UC a-g requirements related to world language • Allowed students to continue world language instruction upon entering high school • Provided books, supplies, and materials (\$5,000 per year) for supplementary curriculum, supplementary textbooks and primary language support 	\$184,438 - LCFF - 1000-1999 Certificated Salaries \$70,182 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies	\$185,817 - LCFF - 1000-1999 Certificated Salaries \$60,635 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional Development for Secondary Counselors</p> <ul style="list-style-type: none"> • Provide training to assist certificated counselors on how to best meet the needs of students in the targeted subgroup 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional Development for Secondary Counselors</p> <ul style="list-style-type: none"> • Provided training to assist certificated counselors on how to best meet the needs of student in the targeted subgroup 	<p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Continue to Provide Parent Training and Support to Better Understand UC a-g Requirements</p> <ul style="list-style-type: none"> • Conduct middle school and high school academic planning meetings • 9th grade orientation • College planning parent night • Financial aid parent night 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Continue to Provide Parent Training and Support to Better Understand UC a-g Requirements</p> <ul style="list-style-type: none"> • Conducted middle school and high school academic planning meetings • Conducted 9th grade orientation • Hosted college planning parent night • Hosted financial aid parent night 	<p>\$0 - No cost to the district</p>	<p>\$0</p>

- Include UC a-g requirements on District and school webpages
- Include UC a-g requirements in student handbooks

- Included UC a-g requirements on District and school webpages
- Included UC a-g requirements in student handbooks

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Continue to Provide CTE Course Offerings for High School Students</p> <ul style="list-style-type: none"> • Provide instruction for regional occupational classes at both comprehensive high schools by certificated teachers • Fund ROP Technician • Fund ROP Counselor • Fund instructional materials/supplies • Field trips and Conferences • Licenses and Membership Fees 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Continue to Provide CTE Course Offerings for High School Students</p> <ul style="list-style-type: none"> • Provided instruction for regional occupational classes at both comprehensive high school by certificated teacher • Funded ROP Technician • Fund ROP Counselor • Fund instructional materials/supplies • Funded field trips and conferences • Funded licenses and membership fees 	<p>\$592,766 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$150,932 - LCFF - 3000-3999 Employee Benefits</p> <p>\$83,127 - LCFF - 4000-4999 Books and Supplies</p> <p>\$43,175 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$640,938 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$227,017 - LCFF - 3000-3999 Employee Benefits</p> <p>\$123,857 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Analysis

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

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

The actions and services for goal five were implemented well and with fidelity. Goal 5 is focused on post secondary education. Here are some of the

highlights:

The District continues to maintain intervention counselors at each of the two comprehensive high schools and each of the three middle schools. The intervention counselors have a smaller caseload which contains the following subgroups of students: Foster Youth, Homeless, English Language Learners and Socio Economically Disadvantaged students who have failed multiple classes. The intervention counselor works in tandem with the intervention specialist to address the needs of these student groups including: academic intervention, social-emotional intervention, and home support to ensure daily attendance. Similarly, the intervention counselor and intervention specialist work closely with the Director Student Services and the Director of Mental Health and Wellness to monitor and support these students.

In terms of professional development, counselors were able to attend conferences in order to stay current in their profession and to address the areas of their daily work that will enhance the service they deliver to students. For example, counselors attend the UC and CSU conference yearly. They have also continued to explore best practices in the area of suicide prevention.

World Language continues to be supported at the middle school with two classes that are Spanish 1 which students can take to meet a college requirement. There are also semester long Spanish classes that 7th graders can take, and a 10 week elective wheel that is offered to 6th graders. The district is able to maintain this level of service by providing one Spanish teacher at each of the three middle schools. This is an essential part of our overall program as our first Dual Enrollment students will be entering Jordan Middle School in 2019-2020.

The district continues to grow CTE programs by providing students with pathways in engineering, arts media entertainment, the medical academy, and business and finance.

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

The data from the California Dashboard indicates that goal five was implemented with relative effectiveness. The following are the highlights:

According to the California Dashboard, the graduation rate for Burbank Unified School District is in the "green" category for students overall. The actual percentage is 94.2% graduation rate. This is a slight decrease from last year's graduation rate that was 97% overall. However, it is still a relative strength for the district. The following are the graduation rates for sub groups of students:

Homeless and English Language Learners orange category

Socio Economically Disadvantaged Students yellow category

Students with Disabilities and Hispanic green category

As it pertains to A through G completion rate, the district is making strides to increase the percentage of students who complete the required coursework. Having Spanish offered at the middle school has helped in the area of World Language. As the first cohort of students who started taking Spanish in middle school reaches their senior year, the district is hoping to see an even greater increase in the completion year. Similarly, the district just received approval for Earth and Space Science as a lab science for the UC system. This will potentially increase our completion rate as the Earth Science course is taken by a large number of freshman as their introductory high school science course. The biggest challenge for students to meet UC eligibility is the completion of Algebra 2. The district continues to address this by making mathematics a district wide focus and working with the California Education Partners to address systemic change in Burbank as it pertains to improving student math performance.

A through G Completion

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Burroughs High	43.8%	47.4%	41.5%	52%	54%

Burbank High	50%	47%	39.1%	50%	52.2%
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In order to meet graduation and UC course completion, the district has provided extensive opportunities for students to recover credit:

- BUSD Traditional Summer School
- BUSD Online Summer School
- Monterey Credit Recovery Summer School
- Woodbury University High School Summer Program
- Independent Learning Academy Summer School

The number of students who receive D and F grades fluctuates from year to year, with a more significant number of students dropping in grades in the spring. The district continues to collect the data and works with sites to analyze the areas of commonality and how to address the issues appropriately. With the addition of PBIS, the district hopes to see a decrease in low academic performance if the school environment is focused on Positive Behavior Intervention and Supports. We will examine this data longitudinally as we start to be fully implemented in PBIS district wide.

Lastly, the district works with the Hanover Research Group to produce, administer and disaggregate climate survey data from the larger community: teachers, counselors, staff, administrators, parents, students and community members. The challenge continues to be in participation. The focus for the district is to get more secondary students to take the survey. The district staff is working with the site principals to develop a protocol that insures more participation. We did see gains in student participation at John Burroughs High School this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Continue to Provide World Language Courses at the Middle School Level Budgeted - \$259,620 Actual - \$251,452 Difference - \$8168 under

- The district was under budget in the are of employee benefits

2. Professional Development for Secondary Counselors Budgeted - \$5,000 Actual - \$0 Difference - \$5,000 under

- The district is budget because counselors participated in professional development this year that was free of cost.

3. Continue to Provide CTE Course Offerings for High School Students Budget - \$870,000 Actual - \$991,812 Difference - \$121,812

- While the district was over budget on this action item, there was \$132,672 of carryover from the previous year.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to this goal in terms of expected outcomes or metrics. As it pertains to World Language, the action item will no longer support the \$5,000 for books, supplies and materials as the program has now been fully implemented at the middle school for a few years now. This will affect Goal 5, Action 3.

Additionally, the \$5,000 for professional development for counselors will no longer be supported as we will be utilizing our experts at the district to work with the counselor to grow professionally and to address their individual needs colleague to colleague. This will affect Goal 5, Action 4.

Goal 6

Develop and Implement at Comprehensive Professional Development Plan for All Employees

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement

Local Priorities: LEA LCAP Goal 6

Annual Measurable Outcomes

Expected		Actual
Professional Development - Teachers	2018-19 Increase percentage of teachers who have attended at least one day of student engagement professional development by 5%	Kagan Learning Days 1-5 = 89 teachers (last year 145) Group PD = 117 (last year 398) Individual Teacher Planning Sessions = 38 (last year 43) Classroom support sessions = 31 (last year 56) Therefore, we did not meet this goal.
Fully Credentialed Teachers	2018-19 100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Standards Aligned Instructional Materials	2018-19 100% of students will have access to standards-aligned instructional materials in all subjects	100% compliance with students having access to standards-aligned instructional materials in English and mathematics. Science is supplementing instructional materials with Stem Scopes until the state opens the window for a science adoption. Social Studies is piloting materials in the middle school level. They will pilot materials for the high school next year.

Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council Meetings.
Professional Development: Science	2018-19 100% of 7th grade science teachers will administer a district common assessment	100% compliance with 7th grade science teachers administering a district common assessment.
Professional Development: Technology	2018-19 Increase the number of BUSD teachers who received some training in the area of instructional technology by 3%	<p>Group Professional Development:360 teachers (was 355 teachers last year)</p> <p>Individual Teacher Planning and Classroom support: 200 teachers (last year it was 139 teacher planning and 121 classroom support session for a total of 260 sessions).</p> <p>Therefore, we did not meet this goal.</p>

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards</p> <ul style="list-style-type: none"> Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They will also assist the Director of Elementary Education in the area of common assessment development and pacing guide creation. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards</p> <ul style="list-style-type: none"> Maintained full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They assisted the Director of Elementary Education in the area of common assessment development and pacing guide creation. 	<p>\$929,998 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$315,998 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$974,150 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$271,846 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$124,718 - Federal Revenues - Title II - 1000-1999 Certificated</p>	<p>\$124,718 - Federal Revenues - Title II - 1000-1999 Certificated</p>

<p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards</p> <ul style="list-style-type: none"> • Maintain a Teacher on Special Assignment for Professional Development and Induction (6-12) 	<p>Students to be Served:</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards</p> <ul style="list-style-type: none"> • Maintained a Teacher on Special Assignment for Professional Development and Induction (6-12) 	<p>Salaries (repeated expenditure) \$22,039 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>Salaries (repeated expenditure) \$22,039 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintained Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades. 	<p>\$115,116 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$25,152 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0</p>	<p>\$122,022 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$26,459 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$363 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>\$346,649 - LCFF - 1000-1999 Certificated</p>	<p>\$360,520 - LCFF - 1000-1999 Certificated</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> • Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework 	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> • Maintained the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework 	<p>Salaries (repeated expenditure) \$115,848 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>Salaries (repeated expenditure) \$101,977 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued support for teachers and administrators to implement the new California State standards:</p> <ul style="list-style-type: none"> • Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of supplemental 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued Support for Teachers and Administrators to Implement the New California State Standards:</p> <ul style="list-style-type: none"> • Hired additional consultants, as needed; provided teachers with release time for curriculum and assessment development; purchased supplemental materials for the California State Standards in English and math; provided professional development opportunities in the summer; funded purchasing of supplemental 	<p>\$73,383 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$15,398 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$1,219 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>	<p>\$74,329 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$15,596 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$74 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>

materials in E/LA and math for English Learners and Special Education students. Develop assessments and pacing guides

materials in E/LA and math for English Learners and Special Education students, Developed assessments and pacing guides.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development for teachers on how to incorporate the arts into their instruction of the California State Standards</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> The professional development sessions were presented to teachers with a variety of teaching strategies that create connective learning opportunities between the visual arts, language arts, history/social studies, and specific areas of the common core. Teachers explored original works of art while actively participating in a series of lessons that presented strategies for teaching with and interpreting works of art through writing and discussion. 	<p>\$7,745 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,626 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$6,375 - LCFF - 5000-5999 Services and Other Operating Expenses \$4,125 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$7,745 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,626 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$7,122 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure) \$0 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$20,000 - Federal Revenues - Title III - 5000-5999 Services and</p>	<p>\$20,000 - Federal Revenues - Title III - 5000-5999 Services and</p>

<p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learner Parent / Family Member Education on the California State Standards</p> <ul style="list-style-type: none"> • Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific information, such as CELDT testing, reclassification, and the ELD standards 	<p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learner Parent/Family Member Education on the California State Standards</p> <p>Provided EL students parents, and family members with events and activities where they learned more about how their children can access the content standards and succeed academically. These events were translated orally, and all handout information was provided to parents and family members with written translation. Additional attention was given to ELD specific information, such as CELDT testing, reclassification, and the ELD standards.</p>	<p>Other Operating Expenses (repeated expenditure)</p>	<p>Other Operating Expenses (repeated expenditure)</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>General Parent Education on the California Standards</p> <ul style="list-style-type: none"> • Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>General Parent Education on the California Standards</p> <ul style="list-style-type: none"> • Held four parent evening events (2 elementary and 2 secondary) to address the District's progress 	<p>\$0 - No cost to the district</p>	<p>\$0</p>

toward providing high quality instructional programs that are California State Standards based.

toward providing high quality instructional programs that are California State Standards based.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gate Students</p> <p>Location: All Schools</p> <p>Professional Development for GATE, Honors, and AP Teachers and Administrators</p> <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in social-emotional development of gifted students 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): GATE students</p> <p>Location: All Schools</p> <p>Professional Development for GATE, Honors, and AP Teachers and Administrators</p> <ul style="list-style-type: none"> • Provided funding for teachers to attend conferences • Continued to hold annual GATE conference • Provided release time for professional development • Provided training for site administrators • Trained staff in social-emotional development of gifted students. 	<p>\$8,275 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,725 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$0</p>	<p>\$5,095 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,069 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$6,908 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$47,134 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$45,007 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

<p>Students to be Served: Specific Student Group(s): Gate Students</p> <p>Location: All Schools</p> <p>District GATE Coordinator</p> <ul style="list-style-type: none"> • Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program 	<p>Students to be Served:</p> <p>Location: All Schools</p> <p>District GATE Coordinator</p> <ul style="list-style-type: none"> • Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program 	<p>\$19,761 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$19,936 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher Support and Professional Development in Instructional Technology</p> <ul style="list-style-type: none"> • Maintained Instructional Technology TOSA to facilitate professional development and onsite support to teachers, administrators, and other staff (1.0 FTE) 	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$110,071 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$36,034 - LCFF -</p>	<p>\$115,033 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$31,722 - LCFF -</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Induction and Professional Development Teacher on Special Assignment</p> <ul style="list-style-type: none"> • The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program. • support is provided to principals by assisting them in designing intervention systems and accountability to address the achievement • The position also supports beginning teachers by monitoring and coaching through out the year so that these teachers can clear their credential. 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Induction and Professional Development Teacher on Special Assignment</p> <ul style="list-style-type: none"> • Provided schools with a system of monitoring the instructional program • Supported the principals by assisting them in designing intervention systems and accountability to address the achievement • supported beginning teachers by monitoring and coaching through out the year so that these teachers can clear their credential 	<p>3000-3999 Employee Benefits</p>	<p>3000-3999 Employee Benefits</p>
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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 California School Dashboard, as applicable.

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

The actions and services for goal six were implemented well and with fidelity. Goal 6 is focused on professional development. Here are some of the highlights:

Over the last couple of years, the Burbank Unified School District has adopted new textbooks for both math and English across the elementary and secondary grade levels. All teachers have been trained in the new materials with ongoing training for any new teachers that are hired to the district. Similarly, continuing professional development is offered when it is requested by teachers to address the specific area that need reinforcement.

Similarly, the elementary and secondary schools have access to Stem Scopes online materials for science to assist teachers in developing science lesson plans that are standards aligned. The district provided teachers with this resource until the state of California opens the window to adopt new science textbooks.

This year, the social studies teachers at the middle school have been piloting textbooks. They will make a recommendation to adopt by the end of the year. Next year, the high school social science teachers will begin a pilot for new textbooks.

The following is a comprehensive list of professional development that has occurred in the 2018-2019 school year:

2018-19 Instructional Services Professional Development

Arts	
Type of professional development	Number of Participants
Education Through Music Los Angeles Summer Institute	5
The Los Angeles County Museum of Art Common Core Teaching Standards Through the Arts: Exploring Visual Arts Integration Strategies -The Los Angeles County Museum of Art -The Getty Center -The Museum of Modern Art	60
Visual and Performing Arts Teachers K-12	56
Feedback: <i>I was entirely invigorated and inspired.</i> <i>I will use each of the strategies presented and begin incorporating them into my classroom tomorrow.</i>	

Being able to visit a museum first hand and collaborate with colleagues is invaluable.

One of the best PDs I have ever attended.

Cross Content	
Type of professional development	Number of Participants
UNconference: A District-Wide School Year Convocation and Kickoff (50 sessions)	546

English Learners	
Type of professional development	Number of Participants
Training for administration of the English Language Proficiency Assessments for California	10 certificated 30 classified
Designated ELD: Curriculum & Resources	9
Theater arts integration in Designated ELD	16
Supporting ELs in the Mainstream Elementary Classroom	26 classified

Individual appointments with teachers	11
Site PD for whole staff: ELs and the SST Process	1st semester: Luther, BHS 2nd semester: McKinley, Emerson
Special Education and ELs	12
Feedback: <i>Classroom management improved right away after the ELD IA training.</i> <i>They loved it, and are interested in having a follow-up with writing.</i>	

Elementary	
Type of professional development	Number of Participants
Curriculum Overview for New to BUSD Teachers	7
Formative Assessments and Standards-based Grading	5
Creating a Classroom Environment	6
Effective Questioning Strategies	5
Cultivating Curiosity	4
Engaging Math Make and Take	30

Elementary Continued	
Individual Appointments with Teachers/Classes (as of March 2019)	115
<p>Feedback:</p> <p><i>I used the concept of 'growing your brain' as a way to encourage student perseverance when they face a hard problem. They GOT IT!</i></p> <p><i>I feel like I can now map out what I teach and be more efficient!</i></p> <p><i>This lesson was a great intro to our science unit and helps me know where to go with the unit. Thanks!!!</i></p>	

GATE	
Type of professional development	Number of Participants
GATE Collaborative-Lesson/Curriculum Design	20
BUSD GATE Conference	23
Building Cognitive Rigor	12
Building Resilience, Tenacity, and a Drive for Excellence in Gifted Students	15
Introduction to Teaching Gifted Students	10

Lunchtime and afterschool pop-up activities	All elementary and middles schools
Myths and Realities of Gifted Students	3
Understanding and Reversing Underachievement in the Gifted	7
Site PD for whole staff	Roosevelt, Luther
Feedback: <i>I love the how there are videos and plan to use them to spark discussion/ideas at the top of my free exploration time.</i> <i>Please continue all of the great work you are doing! This workshop was fantastic!</i>	

Induction	
Type of professional development	Number of Participants
Induction PLC #1	63
Induction PLC #2	46
Induction PLC #3	56
Special Education Mentor Introduction Meeting	4
Special Education PLC #1	8

Induction PLC#4	58
Induction PLC #5	61
Feedback: <i>Thank you for offering induction for special education teachers!</i> <i>Thank you for all of your support and encouragement. You make this program achievable in a most enjoyable way!</i> <i>You guys are awesome. Thank you for supporting our mentees and us mentors.</i> <i>You are doing a great job! I really, really enjoy the PLCs!</i>	

Kagan	
Type of professional development	Number of Participants
Kagan Cooperative Learning Day 1	42
Kagan Cooperative Learning Day 2	14
Kagan Cooperative Learning Day 3	16
Kagan Cooperative Learning Day 4	17
Kagan Cooperative Learning Day 5	TBD...being held on April 6th
Group Professional Development: (Staff Meetings, Department/Grade Level Meetings, etc)	117

Kagan Continued**Classroom Support Sessions**

31 (classrooms with students present)

Feedback:

The Kagan Workshops are my favorite workshop/trainings! The content is so valuable and I cant wait to use them in class right away!

Stefanie is fun, professional and inspiring. She obviously knows and uses these structures often and in many ways. She makes me want to go straight to my classroom and prepare lessons using the structures! I really hope to have Stefanie visit my class to help me introduce at least one new structure with my students so that I can master it.

My appointment with Stefanie was extremely helpful in implementing the Kagan Structures in my classroom correctly. She took the time to help me plan, answered all of my questions, helped me restructure my classroom, and come up with creative ways to use the structures within my current routines. This is completely doable and my kids have fun and are engaged when learning.

I attended your workshop on Saturday, and began implementing RallyRobin and RallyCoach today. I usually have students participate in think-pair-share, and I had one student who I just couldn't get to share with his partner. Today however, when I implemented one of the structures for a Social Studies activity this same student actually participated, and was even excited to do so! I heard other students saying how much fun they were having, too. I just wanted to share that with you because I'm so excited about it went, and I wanted to tell you thanks again for such an awesome workshop! I look forward to attending Day 3 next month!

I am happy to share that I have been applying these structures daily and sometimes multiple times a day! It has been going well and I feel like it is helping my students and maximizing the learning time! I am looking forward to part 2 so that I am able to apply more! Thank you very much for following up!

I've been wanted new and different management ideas and this workshop provided so many. I got so much out of this workshop! I have already begun Mondays lesson planning.

Math District Initiative	
Type of professional development	Number of Participants

Site PD for whole staff	Edison, Miller, Jefferson, McKinley, Providencia, Roosevelt, Stevenson
Math Data Chats	Harte, Emerson, Stevenson
Districtwide TK-5th Math Targets groups	All elementary sites
Elementary Principals and Curriculum Specialist Math PLC	All elementary sites
TK-12th Math Collaboratives	Disney Edison, Emerson, Jefferson, Stevenson, Miller, Jordan, Muir, Burroughs, Burbank
Demo Lessons	Harte, Jefferson, Miller, Washington
Feedback: <i>In one day, I was able to utilize the resources that were suggested to enhance the 5th grade go-math curriculum!</i> <i>This planning time with Jen and Jill has helped guide my instruction and look at math in a new, exciting way!</i> <i>I am so excited to find materials to help my students!</i> <i>The math information provided allows me to be able to better support teachers and with instruction.</i>	

Secondary	
Type of professional development	Number of Participants

Pre-School Training: Targeted Subgroups (all secondary educators by department)	400
Student Centered Classrooms (JBHS/BHS/JMMS/LBMS/MMS)	18
Instructional Design for Excellence (JBHS/BHS /JMMS/LBMS/JMS)	24
BUSD ELA Articulation Reps from MS and HS	10
Middle School Science Collaborative (5 meetings per year)	6
Grade 6 Science CER calibration/scoring (JMMS/JMS/LBMS)	8
Classroom Culture and Management	10
Step Up to Writing Site Training for New Teachers (Jordan/Luther/Muir)	20
Deana Hippie: Informational Writing (JBHS/BHS/JMMS/JMS /LBMS)	35
Deana Hippie: Argumentation (JBHS/BHS /JMMS/LBMS)	30
EL Supports & Structures	5
Formative Assessment thats Fast & Fun	7

Collaborative Scoring Days-DWP (18 days) (All ELA Teachers from all Secondary	77
Instructional Strategies for Everything	9
Brain-Based Teaching	12
Grading & Assessment for Secondary	tbd
Creativity in the Classroom	tbd
The Power of Feedback	tbd

Secondary Continued	
Instructional Coaching Visits (One offs)	65
Instructional Coaching (ongoing/routine)	4
Mastermind Groups (Middle School Only)	30
<p>Feedback:</p> <p><i>These district scoring days are some of the best PD I receive all year.</i></p> <p><i>Rebecca always uses the strategies shes teaching us in her PDs and I appreciate that. She pushes us by showing us that she too is trying and we should too.</i></p> <p><i>Knowing that even if I try one thing to support my ELs its ok . I feel overwhelmed a lot and that Im not doing enough. Im glad to know Im not alone and that these tips and tricks will help all students AND the ELs.</i></p>	

Deana Hippie is a master. I could listen to her all day. She makes this work very real, very accessible, and very rewarding.

Instructional Technology	
Type of professional development	Number of Participants
4 Day Google Institute (June & August)	50
After School PD Sessions covering the following topics (Aeries Gradebook, School City, Interactive Lessons with Google Slides, Formative Assessment with FlipGrid, Multimedia Presentations with Adobe Spark, Google Classroom, Google Slides, Google Drive, Google Forms)	100
Site PD for whole staff	Washington, Roosevelt, Bret Harte, Monterey x3, CDS
PLC	Jordan Middle School (5 teachers)

Parent Academy	70
Individual Appointments with Teachers/Classes	160 as of February 2019
Feedback: <i>I couldn't have figured this out without your help. You saved me so much time, frustration and energy. Thank you.</i> <i>I am new at this. The class and I really enjoyed the experience!</i> <i>Debbie always goes above and beyond and makes sure I understand each step for future applications!</i> <i>Debbie was very engaging and provided the right amount of support. I loved how she utilized Kagan Strategies to help us synthesize the information.</i>	

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

The district data from the California Dashboard indicates that goal six was implemented with relative effectiveness. The following are the highlights:

- 10 Teachers were trained in English Language Proficiency Assessments for California
- 30 Classified were trained in English Language Proficiency Assessments for California
- 310 teachers were trained in Instructional Technology
- 127 Teacher were trained in Kagan Engagement Strategies
- 100% of middle school social science teachers were trained in the new social studies textbook materials

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Teacher Support and Professional Development in Instructional Technology Budgeted - \$140,268 Actual - \$148,844 Difference - \$8,576 over

- The district is over budget because of compensation in both salary and benefits

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to this goal as it pertains to outcomes.

As it pertains to metrics, the goal for student engagement has been eliminated as the position has been eliminated with the exception of training brand new teachers to the district. This will affect Goal 6, Action 12.

The following are changes to actions and services:

- Professional Development for GATE, Honors, and AP teachers is moving from the Base Grant to the Low Performing Students Block Grant. This will affect Goal 6, Action 9.

Goal 7

Create a Positive School Climate by Maintaining a Safe Environment and Developing a Sense of Belonging for All Students and Staff

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities: LEA LCAP Goal 7

Annual Measurable Outcomes

Expected		Actual
School Climate Survey: Mental Health Services	2018-19 Increase the percentage of students who report (via School Climate Survey) that "my school provides resources for supporting students' mental health" by 3%	63% of the students surveyed agreed or strongly agreed that "my school provides resources for supporting student's mental health." This is a decrease over last year, which was 65% Therefore, the district did not meet this goal.
Highly Qualified Staff	2018-19 100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed.
Suspensions: General	2018-19 Reduce District overall suspension rate to 1.5%	The district overall suspensions rate went up to 3% Last year, the overall suspension rate was 1.9%. Therefore, the district did not meet this goal.
Graduation Rates: General	2018-19 Increase All Student Graduation Rate by 2%	The graduation rate last year was 97%. The graduation rate this year dropped to 94.2% Therefore, the district did not meet this goal. The dashboard dropped from blue status to green status.

School Attendance	2018-19 Increase District-wide rate of attendance by 2%	The attendance rate is 94.97%. It is a drop from the previous year, which was 95.87%. Therefore, the goal was not met.
Facilities	2018-19 100% compliance with Facilities Inspection Tool (FIT)	The district is in compliance with FIT. Therefore, the district met this goal.
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council meetings.
Drop Rates: General	2018-19 Reduce District overall HS drop-out rate for high school by 1.0%	<p>According to CALPADS data, there were 14 high school dropouts district wide. The total student population in the district (high schools) as reported in CALPADS is 5541. Therefore, the dropout rate is .25%</p> <p>The district met this goal.</p>
Suspensions: ELL	2018-19 Decrease EL suspension rate by 2%	Last year, the English Language Learner suspension rate was 2.3%. This year, the suspension rate for English Learners went up to 3.5%. Therefore, the district did not meet this goal.
Suspensions: SED	2018-19 Reduce SED suspension rate by 2%	Last year, the suspension rate for Socio-Economically Disadvantaged (SED) students was 4.0%. The suspension rate for SED students went up to 4.6%. Therefore, the district did not meet this goal.
Graduation Rate: ELL	2018-19 Increase District EL cohort graduation rate by 2%	<p>In 2016-2017, the English Learner graduation rate was in the BLUE category on the California Dashboard.</p> <p>in 2017-2018, the English Learner graduation rate was in the ORANGE</p>

		category on the California Dashboard. Therefore, we did not meet the metric.
Graduation Rate: SED	2018-19 Increase in graduation rates for Socioeconomically Disadvantaged Students by 2%	In 2016-2017, the graduation rate for Socioeconomically Disadvantaged students was in the BLUE category. In 2017-2018, the graduation rate for the Socioeconomically Disadvantaged students was in the YELLOW range. Therefore, we did not meet the metric.
Graduation Rate: SWD	2018-19 Increase in graduation rates for Students with Disabilities by 2%	According to the California Dashboard for 2017-2018, the graduation rate for students with disabilities was in the Orange category. In 2018-2019, the California Dashboard reports the graduation rate for students with disabilities in the Green category. Therefore, we met the goal.
Truancy	2018-19 Decrease District-wide rate of truancy by 2%	See Chronic Absenteeism. This data is no longer in CALPADS or on Dataquest, with the CDE.
School Climate Survey: Mental Health Awareness	2018-19 Increase the percentage of parents who report (via School Climate Survey) that they are "familiar with the mental health services at your child's school" by 3%.	65% of the parents surveyed reported that they are familiar with the mental health services at your child's school. It was 60% last year. Therefore we met the goal.
School Climate Survey: Student Feel Welcome	2018-19 Increase the percentage of students who report (via School Climate Survey) that "my family is welcome at my school" by 3%	65% of students surveyed agreed or strongly agreed that "my family is welcome at school." It was 64% last year. Therefore, we did not meet the goal.

Student Climate Survey: Parents Feel Welcom	2018-19 Increase the percentage of parents who report (via School Climate Survey) that "my child's school makes me feel welcome" by 2%.	79% of parents surveyed agreed or strongly agreed that "my family is welcome at my school." It was 75% last year. Therefore, we met the goal.
Chronic Absenteeism	2018-19 Decrease chronic absenteeism to 3.5%	According to the California Dashboard for 2018, the percentage of students that are chronically absent is 7.2%. This is an increase over last year by 1%. Therefore, the district did not meet this goal. Currently the district is in the Orange range on the California Dashboard.
Expulsion Rate	2018-19 Reduce to 1 student expelled	The expulsion rate last year was .02%. The expulsion rate went down to .01% this year. However, the district did not meet this goal. .01% represents 2 students expelled. We need to get down to 1 student to meet the goal.
Middle School Dropout Rate	2018-19 Reduce to 0% * for 2017-2018 there were three middle school dropouts district-wide. One 7th grade student and two 8th grade students. This is .01% f the middle school population.	According to CALPADS data, there were NO dropouts at the middle school level. Therefore, we met this goal.

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Provide Full- Time Intervention Specialists-At Risk to all (11) Elementary Schools</p> <ul style="list-style-type: none"> • Provide 1.0 FTE for all elementary schools for each site 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Provide Full Time Intervention Specialists At Risk to all (11) Elementary Schools</p> <ul style="list-style-type: none"> • Provided 1.0 FTE for all elementary schools for each site 	<p>\$499,719 - LCFF - 2000-2999 Classified Salaries \$248,121 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$516,234 - LCFF - 2000-2999 Classified Salaries \$231,606 - LCFF - 3000-3999 Employee Benefits</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Secondary</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Secondary</p>	<p>\$293,191 - LCFF - 2000-2999 Classified Salaries \$151,105 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$305,060 - LCFF - 2000-2999 Classified Salaries \$139,236 - LCFF - 3000-3999 Employee Benefits</p>

<p>Schools</p> <p>Provide Full-Time Intervention Specialists-At-Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School</p> <ul style="list-style-type: none"> • Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS. 	<p>Schools</p> <p>Provide Full Time Intervention Specialists At Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School</p> <ul style="list-style-type: none"> • Provided a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey High School. 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Mental Health Services Provided by the Family Services Agency (FSA) School-Based Counseling Program, Primarily for Targeted Subgroups of Students</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Mental health services were provided by the Family Services Agency (FSA) School- Based Counseling Program, Primarily for Targeted Subgroups of Students</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students, and At-Risk Students</p> <ul style="list-style-type: none"> Contracted on-site counseling and support service for students in these targeted group 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students, and At Risk Students</p> <ul style="list-style-type: none"> Contracted onsite counseling and support services for students in these targeted groups 		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain (3) Additional School Nurses</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained (3) Additional School Nurses</p>	<p>\$178,469 - LCFF - 1000-1999 Certificated Salaries \$56,827 - LCFF - 3000-3999 Employee Benefits \$0</p>	<p>\$154,148 - LCFF - 1000-1999 Certificated Salaries \$51,429 - LCFF - 3000-3999 Employee Benefits \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$117,830 - LCFF - 2000-2999 Classified Salaries \$67,145 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$123,072 - LCFF - 2000-2999 Classified Salaries \$68,905 - LCFF - 3000-3999 Employee Benefits</p>

Location: All Schools Maintain (3) Additional Custodians <ul style="list-style-type: none"> To reduce the overall proportion of students: custodians (district-wide) 	Location: All Schools Maintained (3) Additional Custodians <ul style="list-style-type: none"> to reduce the overall proportion of students: custodians (district wide) 		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Maintain Behavior Interventionist Time at Secondary School Sites <ul style="list-style-type: none"> Professional behavior interventionist support for any students with significant emotional/behavioral needs Provide direct modeling to teachers, aides, and other support staff at secondary sites. Provide P.D. for all secondary aides. Develop/revise behavior intervention plans for students, as needed. 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Maintain Behavior Interventionist time at Secondary School Sites <ul style="list-style-type: none"> Supported students with significant emotional/behavioral needs Provided direct modeling to teachers, aides, and other support staff at the secondary sites on how to effectively deal with behavioral issues that appear in the classroom Provided PD for all secondary aides on how to deescalate behaviors in the classroom Assisted in the development of behavior support plans for students that needed the support Attended Student Study Teams when needed 	\$92,633 - LCFF - 1000-1999 Certificated Salaries \$19,709 - LCFF - 3000-3999 Employee Benefits	\$100,264 - LCFF - 1000-1999 Certificated Salaries \$32,116 - LCFF - 3000-3999 Employee Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Middle Schools</p> <p>Maintain the Added 2 Full Time School Psychologists</p> <ul style="list-style-type: none"> • Provide additional psychological services support at Middle School Title 1 schools, to support targeted subgroups of students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: middle schools</p> <p>Maintain the added 2 Full Time School Psychologists</p> <ul style="list-style-type: none"> • Provided additional psychological services support at Middle School Title I schools, to support targeted subgroups of students. 	<p>\$219,525 - LCFF - 1000-1999 Certificated Salaries \$67,028 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$198,864 - LCFF - 1000-1999 Certificated Salaries \$62,329 - LCFF - 3000-3999 Employee Benefits</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain Full-Time Mental Health and Wellness Coordinator</p> <ul style="list-style-type: none"> • Operate the District's Mental Health and Wellness Center • Coordinate all Mental Health and Wellness Services for the district 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain Full Time Mental Health and Wellness Coordinator</p> <ul style="list-style-type: none"> • Operated the District's Mental Health and Wellness Center • Coordinated all Mental Heal and Wellness Services for the district 	<p>\$147,400 - LCFF - 1000-1999 Certificated Salaries \$39,681 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$153,296 - LCFF - 1000-1999 Certificated Salaries \$33,741 - LCFF - 3000-3999 Employee Benefits</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Maintain Full-Time Mental Health and Wellness Administrative Secretary	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Maintained Full Time Mental Health and Wellness Administrative Secretary	\$42,436 - LCFF - 2000-2999 Classified Salaries \$25,169 - LCFF - 3000-3999 Employee Benefits	\$44,145 - LCFF - 2000-2999 Classified Salaries \$24,504 - LCFF - 3000-3999 Employee Benefits

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Procurement of Social and Emotional Curriculum for all students	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools District did not need to purchase Social Emotional Curriculum	\$25,000 - LCFF - 4000-4999 Books and Supplies	\$0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools District Wellness Center Operational Costs	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provided District Wellness Center Operational Costs	\$6,000 - LCFF - 6000-6999 Capital Outlay	\$1,857 - LCFF - 6000-6999 Capital Outlay
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Hanover Research Council LLC <ul style="list-style-type: none"> The Hanover Research Council LLC is a service provider who will create and administer the district yearly climate survey. 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Hanover Research Council LLC <ul style="list-style-type: none"> The district secured the services of Hanover Research Council to create and analyze the district's Climate Survey 	\$40,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$39,690 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	\$613,900 - LCFF - 5000-5999 Services and Other Operating Expenses	\$613,900 - LCFF - 5000-5999 Services and Other Operating Expenses

Deferred Maintenance	Provided Deferred Maintenance		
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Elementary and Secondary Intervention at Risk training and materials.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The district did not need to purchase At Risk Training materials	\$5,000 - LCFF - 4000-4999 Books and Supplies	\$0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software <ul style="list-style-type: none"> All schools in BUSD will be trained with LACOE 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software <ul style="list-style-type: none"> All schools in BUSD were trained with LACOE 	\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses

- All schools will receive and have access to S.W.I.S.

- All schools received and have access to S.W.I.S.

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth: Transferring foster youth will be promptly enrolled in the appropriate school and classes and awarded credit for all work completed, including partial credits.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district promptly enrolled all transferring foster youth into the appropriate school and classes were awarded credit for all course work completed, including partial credits.</p>	\$0	\$0

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 California School Dashboard, as applicable.

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

The actions and services for goal seven were implemented well and with fidelity. Goal 7 is focused on school climate. Here are some of the highlights:

In 2018-2019, the Burbank Unified School District continued to invest in the Mental Health and Wellness Director. The director works with the Burbank Family Services Agency to ensure that both comprehensive high school continue to provide counseling service everyday, all day, through the Wellness Centers located on each site.

Students have maintained the ability to seek counseling services on a drop-in basis anytime during the school day if they are feeling anxious, stressed, depressed or emotional. Addressing the social and emotional issues of our students is critical not only in creating a positive school climate, but ensuring that our students are in the right frame of mind to be able to do well academically.

In order to address attendance, discipline issues, dropout rates and chronic absenteeism the LCAP provides for the following:

- continued funding for a counselor at each of the secondary sites
- continued funding for an Intervention At Risk Specialist at all elementary and secondary sites
- continued funding for a caseworker for Foster Youth, Homeless and At Risk students

All of these services address mental health issues. However, they also address the needs of students who are chronically absent and have the potential to dropout of school.

Under the supervision of the Director of Student Services, the At Risk Specialist meet regularly to share best practices and to analyze data as to be able to appropriately address the needs of students. Therefore, the data they collect and analyze includes: attendance data, tardy data, suspension data, expulsion data, and discipline data that includes other means of correction.

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

The data from the California Dashboard indicates that goal seven was implemented with relative effectiveness. The following are the highlights:

One of the metrics established for Goal 7 is graduation data. According to the California Dashboard this continues to be a relative strength in Burbank Unified School District. It is safe to conclude that this is some evidence of a positive school climate. However, the Dashboard data also indicates chronic absenteeism and suspensions as areas for growth, Likewise the dropout rates for our targeted subgroups need to continue to be addressed,

The school district has advanced in the implementation of PBIS. The middle schools made great strides this year and will be fully implementing in 2019-2020. The high schools have not moved as quickly. However, that is not a surprise as it seems to be common at this grade level. Elementary schools have spent the last year in training for PBIS and will continue with their efforts into the new year.

The district continues to invest both time and money into the district-wide climate survey. Participation is always a challenge. However, the district continues to explore all avenues to communicate and distribute the survey as broadly as possible. It is still an area for growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Maintain (3) Additional Custodians Budgeted - \$184,975 Actual - \$191,977 Difference - \$7,002 over

- The district was over budget due to compensation in both salary and benefits.

2. Maintain Behavior Interventionist Time at Secondary School Sites Budgeted - \$112,342 Actual - \$132,380 Difference - \$20,038 over

- The district is over budget due to compensation in both salary and benefits.

3. Maintain the Added 2 Full Time School Psychologists Budgeted - \$286,553 Actual - \$261,193 Difference - \$25,360 under

- The district is under budget due to compensation in both salary and benefits.

4. Procurement of Social and Emotional Curriculum for all students Budgeted - \$25,000 Actual - \$0 Difference - \$25,000 under

- The district is under budget because there was not a need to purchase any materials .

There are no changes to this goal in terms of expected outcomes.

As it pertains to metrics, the following was changed to reflect how progress is measured on the California Dashboard:

- Graduation Rates
- Suspension Rates
- Chronic Absenteeism

However, the following are changes in actions and services:

- Positive Behavioral Intervention and Supports - increase funding for teacher release time to do training. This affects Goal 7, Action 16.
- Counseling and Support Services for Foster Youth, Homeless Students, and At-Risk-Students - district will no longer outsource this service. Budget will be reduced accordingly. This affects Goal 7, Action 4.
- Mental Health and Wellness Coordinator - the position is no longer funded for 2019-2020. This work will be done by the Assistant Superintendent of Educational Services. This will affect Goal 7, Action 9.
- Mental Health and Wellness Administrative Secretary - the position is no longer funded for 2019-2020. The reason is that there is no longer a Director of Mental Health and Wellness. This will affect Goal 7, Action 10.
- Social Emotional Curriculum - the district will be training all intervention specialist with district staff using existing curriculum. Therefore, the funds are no longer needed to purchase additional curriculum. This will affect Goal 7, Action 11.
- Elementary and Secondary Intervention At Risk training and materials - the district will be training all intervention specialists with district staff so the curriculum is no longer necessary. This will affect Goal 7, Action 15.
- Deferred Maintenance - the district is reducing the budget allocation for deferred maintenance in order to address the structural deficit in the budget. The district is also aware that routine restricted maintenance is going up to 3% instead of 2.5%. This will affect Goal 7, Action 14.
- 2 FTE Behavior Specialists at schools with high targeted subgroups of students (reallocate from Base Grant to Supplemental Grant as these Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups. This will affect Goal 7, Action 7.

Goal 8

Provide All Students Access to Technology in the Classroom

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities: LEA LCAP Goal 8

Annual Measurable Outcomes

Expected		Actual
Technology: Bond Projects	2018-19 100% Completion of currently planned Technology Based Bond projects.	The district is 100% complete with technology based bond projects.
Parent Participation in Decision Making	2018-19 Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	The district is compliant in parent participation in decision making groups: DELAC, LCAP, Advisory Committee, PTA Council Meetings.
Technology: Master Plan	2018-19 90% Completion of the District's Technology Master Plan.	The district Technology Plan has been placed on hold until the district has established a sustainable funding source. Therefore, the district has not met this goal.
Technology: Wireless Implementation	2018-19 100% completion of the district's wireless implementation plan.	The district has completed the wireless implementation plan. Therefore, the district has meet this goal.
Technology: Training	2018-19 50% of District's teachers trained in classroom technology (software or web based programs).	More than 50% of our teachers were trained in classroom technology. Group Professional Development: 360 teachers. Individual Teacher Planning and Classroom support: 200 teachers

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Students Access to Technology in the Classroom</p> <ul style="list-style-type: none"> • Ensure students have wireless access in the classroom • Refresh computers in student labs • Complete secondary wireless networks 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Students Access to Technology in the Classroom</p> <ul style="list-style-type: none"> • Students had wireless access in the classroom • Refreshed computers in the classroom • Completed secondary wireless networks 	<p>\$127,583 - Other Local Revenues - 6000-6999</p> <p>Capital Outlay - Bond Funds: Capitalized and Non capitalized equipment, etc</p>	<p>\$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary and Middle Schools</p> <p>Technology Assistance in the Elementary and Middle Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary and Middle Schools</p> <p>Technology Assistance in the Elementary and Middle Schools</p>	<p>\$329,758 - LCFF - 2000-2999 Classified Salaries</p> <p>\$136,747 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$333,284 - LCFF - 2000-2999 Classified Salaries</p> <p>\$129,315 - LCFF - 3000-3999 Employee Benefits</p>

- Provide each elementary school with Media-Tech Specialists
- Provide each middle school with Tech IIs

- Provided each elementary school with Media-Tech Specialists
- Provided each middle school with Tech IIs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development for Teachers in the Area of Instructional Technology</p> <ul style="list-style-type: none"> • TOSA for Instructional Technology to help provide professional development and provide on-site support to teachers, administrators, and other staff (1.0 FTE) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development for Teachers in the Area of Instructional Technology</p> <ul style="list-style-type: none"> • The TOSA provided professional development and on-site training to teachers, administrators, and other staff. 	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$93,209 - Federal Revenues - Title II - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$24,009 - Federal Revenues - Title II - 3000-3999 Employee Benefits (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development for Teachers in the Area of Instructional Technology</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development for Teachers in the Area of Instructional Technology</p>	<p>\$115,116 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$25,152 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> <p>\$0</p>	<p>\$122,022 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$26,459 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> <p>\$363 - LCFF - 5000-5999 Services and Other</p>

<ul style="list-style-type: none"> Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff 	<ul style="list-style-type: none"> The Coordinator provided professional development and on site training to teachers, administrators and other staff. 		Operating Expenses (repeated expenditure)
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>.2 for Teacher Support and Professional Development in the Area of Instructional Technology (TOSA)</p> <ul style="list-style-type: none"> Provides professional development and on-site support to teachers, administrators, and other staff including after regular school hours 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>.2 for Teacher Support and Professional Development in the Area of Instructional Technology (TOSA)</p> <ul style="list-style-type: none"> Provided professional development and onsite support to teachers, administrators, and other staff including after regular school hours 	<p>\$17,671 - LCFF - 1000-1999 Certificated Salaries \$4,247 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$17,378 - LCFF - 1000-1999 Certificated Salaries \$4,140 - LCFF - 3000-3999 Employee Benefits</p>

Analysis

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

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

The actions and services for goal eight were implemented well and with fidelity. Goal 8 is focused on instructional technology. Here are some of the highlights:

The actions and services for this goal are centered on the work that was done in our Technology Master Plan. However, it has been suspended for the time being. However, the district is working toward potentially passing a parcel tax, which will allow the district to move forward with the goals outlined

in Master Plan.

However, as it pertains to professional development and maintaining current services, the district has been able to provide those resources.

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

The district data indicates that goal eight was implemented with relative effectiveness. The following are the highlights:

The district is able to provide wireless access to all school sites both elementary and secondary. The district also continues to provide teachers with training on how to use and integrate technology into their classroom, specifically their instruction. The support is provided by our Teacher on Special Assignment for Instructional Technology, and it is supervised by our Coordinator of Instructional Technology. Furthermore, our elementary and middle schools are still being supported by Media-tech Specialists, which has allowed for the integration more technology in classroom instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Provide Students Access to Technology in the Classroom Budgeted - \$127,583 Actual - \$0 Difference \$127,583 under

- This bond project was completed before the 2018-2019 school year started.

2. Professional Development for Teachers in the Area of Instructional Technology Budgeted - \$140,268 Actual - \$148,844 Difference - \$8,576 over

- The district was over budget in compensation in both salary and benefits.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The metrics for this goal have been modified because three of the metrics are no longer applicable as the actions have been completed. For example, one of the metrics states "completion of the Districts Technology Plan." This is no longer an appropriate metric since the master plan has been completed. Similarly, there is a current metric about completion of the district's wireless implementation plan, which has also been 100% completed.

One of the actions have been eliminated:

- Provide student access to technology in the classroom to ensure students have wireless access in the classroom. This will affect Goal 8, Action 1.

These action items were eliminated for next year as they have already been fully implemented.

Goal 9

Develop new communication and collaborative strategies with parents, students, employees, and the community

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities: LEA LCAP Goal 9

Annual Measurable Outcomes

Expected		Actual
Regularly Scheduled Committee Meetings	2018-19 District will complete a Communication Master Plan.	The district completed the Communication Master Plan this year. Therefore, the district has met this goal.

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
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District Committee will continue to meet and create a Master Plan with a vision for communication during the 2018-2019 school year.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District Committee completed a master plan with a vision for communication</p>	\$0	\$0

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 California School Dashboard, as applicable.

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

The actions and services for goal nine were implemented well and with fidelity. Goal 9 is focused on communication. Here are some of the highlights:

The Communications Task Force has been meeting every month for two years. The committee consists of district staff, site staff and parents from the community. The committee is finalizing a Communications Master Plan for the Burbank Unified School District which will enhance the effectiveness of communication with the global community which is an area for improvement based on our climate survey data.

The committee is finalizing the master plan. It will be taken to the Board of Education in the fall 2019 for approval. The implementation of the plan will then begin.

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

The district data indicates that goal nine was implemented with relative effectiveness. The following are the highlights:

The articulated goal is effective as evidenced by a completed Communications Master Plan at the end of the 2018-2019 school year. Additionally, the committee has already enhanced communication in the district by implementing a new website platform district wide and school applications for mobile phones for all schools in the district. Additionally, the school the committee has been working with the district on protocols for communication as it pertains to intruders, natural disasters, and emergency response in general.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material difference between Budgeted Expenditures and Estimated Actual Expenditures

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to goal 9.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The 2018-19 Burbank Unified School District (BUSD) LCAP Advisory Committee consisted of many individuals from a wide variety of stakeholder groups. Members included, but were not limited to: students, parents, guardians of students, local business partners, representatives of the community, classified employees, certificated employees, parent volunteers, site administrators, and administrative staff from school sites and the district office.

Parents on the Advisory Committee included parent of students who are English Language Learners, Special Education students, Socioeconomically Disadvantaged Students, Reclassified English Learners, Foster Youth, and Parents of student in the Gifted and Talented Education (GATE) program.

The parents who participated in the Advisory Committee represented a range of ethnic and racial subgroups.

Members of School Site Council and English Learner Advisory Councils at every BUSD school were invited to participate as well as parents, community members, and representatives from the Burbank Arts for All Foundation.

At the eight scheduled (2018-2019) District English Learner Advisory Committee (DELAC) meetings, the LCAP was reviewed and analyzed, with particular attention paid to the goals, actions, services, and expenses for programs that service English Language Learners and Reclassified Fluent English proficient students. At these meetings, outcomes (in terms of performance metrics) were explained, and plans for the following year were described in detail.

The school year (2018-2019), there were two official Burbank Unified School District LCAP Parent Advisory Committees: the General Parent LCAP Advisory Committee and the English Learner LCAP Advisory Committee. Each of these committees met (separately) a total of sixteen times during the 2018-2019 school year. The Committee meetings were held regularly in the evenings from 6:30 pm to 8:00 pm and from 10:00 am to 11:30 am. These meetings began on September 25, 2018.

Additionally, the Superintendent met, on a monthly basis, with representatives from the Burbank Teachers Association and updated them on the LCAP process, budget, programs and services. The Superintendent also engaged classified employees in the same manner, via monthly, "Meet and Confer," meetings with representatives of the District's California Service Employees Association (CSEA).

Further, District staff facilitated two separate LCAP meetings with the Associated Student Body (ASB) programs from both comprehensive high schools.

Finally, the assistant superintendents and directors addressed the LCAP in (separate) regular agendaized monthly meetings with the elementary principals, and secondary principals. This provided site administrators with multiple opportunities to share their thoughts and ideas about current LCAP programs and services as well as suggest new ideas - based on the metrics and outcome data provided.

On May 8, 2019, a formally agendaized Town Hall meeting was held to review the ongoing three year plan for the 2019-2020 school year and outgoing years, after which the Superintendent responded to questions submitted by the public. Representatives from the English Learner Parent Committee

and General Parent Committee were in attendance and asked questions.

Based on recommendations from the May 15, 2019 Town Hall meeting, minor revisions were made, and the LCAP plan was presented to the Board of Education, at a formalized and agendaized Public Hearing on June 13, 2019 at 7:00 pm.

The 2019-2020 LCAP was formally approved by the Board of Education at a public meeting on June 20, 2019.

Prior to the first LCAP meeting on September 25, 2018, the District reached out to numerous stakeholders throughout the community. This was done via personal contact, emails to parents who had participated in the previous year's LCAP process, and through a District generated eNews blast to parents and community members. Many of these stakeholders expressed a desire to participate in the review of the three year LCAP plan. As a result, two separate LCAP parent Community Member Committees were formed as previously stated. These committees collectively consisted of over thirty members, most of whom attended meetings regularly.

At each initial meeting, the committees were provided with a copy of the current year's LCAP plan and they were given a detailed review of all the new and ongoing programs, as well as the resources and services provided by Supplemental Grant and Base Grant funds. After this review, the respective committees were provided with the results and analysis of the District's 2018 School Climate Survey. The accompanying presentation outlined key findings from the survey. The third and final part of the first meetings involved staff facilitating a discussion about how the School Climate Survey would help inform the goals, actions, and expected outcomes for the LCAP to be developed during the current year. Additionally, the committee was given a calendar of all the LCAP dates for the year and descriptions of the process for reviewing the three year LCAP plan. In particular, the committee was told that the LCAP presentations would be facilitated with an emphasis on how the LCAP goals aligned with the goals adopted by the Board of Education for the Burbank Unified School District.

All materials presented at the LCAP committee meetings were translated into Spanish and Armenian, including power points, the budget, and all handouts. Additionally, every General Parent/Community Committee meeting was live streamed on the district Facebook page. The videos for each meeting were then posted on the district website, along with all the materials (power points, budget, and handouts).

The General LCAP Parent/Community Stakeholder groups met on the following dates:

September 25, 2018 Introductory Meeting

October 10, 2018 Goal 1

November 14, 2018 Goal 2

December 12, 2018 Goal 3

January 16, 2019 Goal 4

February 13, 2019 Goal 5

March 27, 2019 Goal 6 and Goal 7

April 10, 2019 Goal 8 and Goal 9

May 15, 2019 Town Hall Meeting

At each of the meeting listed above, metrics were provided to the community to show evidence of moving toward the goal. The metrics used were those identified in the approved LCAP plan. In addition, a thorough review of the budget for each goal was reviewed along with each action item. At the end of each session, the community had an opportunity to enter into a discussion about how each item funded. They made recommendations to

either supplement the budget, decrease the budget, or leave the budget alone. Lastly, at each of the LCAP sessions, the community was able to make recommendations to each goal in the event that more funding became available.

The same presentation was provided (with translation) to the English Learner LCAP Parent Committee on the same dates listed above for the General LCAP Community/Parent Committee. However, the meetings were held in the morning at 10:00 am.

A meeting was held at the Burbank Unified School District with the parents of Foster Youth and Homeless on May 1, 2019. The focus of the meeting was to listen to suggestions on what more the school could be doing to support students who are in foster care. The suggestions were memorialized and discussed in Cabinet as well as the LCAP committee meeting at the end of the year. Similarly, a meeting was held at SELPA on April 26, 2019, to share the provisions for Special Needs Students that are reflected in our LCAP plan. Suggestions were made and memorialized for consideration.

On May 8, 2019, the Burbank Unified School District held an open-forum Town Hall meeting. At the meeting, the Board of Education and the general public were provided with all available data (quantitative and qualitative) for each goal, priority areas and related budget program. All of the questions asked were recorded, and responded to in writing by the Superintendent's Designee. The questions and answers were posted on the district website, www.burbankusd.org, in a dedicated area for the LCAP. Throughout the entire LCAP process, stakeholders have received qualitative and quantitative information to inform setting the LCAP goals. The information was related to the eight state priorities. The quantitative and qualitative data included the BUSD District Wide Goals for the 2018-2019, as set forth by the Board of Education and the LEA plan goals. In addition to the District Wide Goals and the LEA plan goals, the BUSD LCAP Advisory Committees received quantitative information related to standardized tests, local benchmark assessments, college and career readiness, Advanced Placement (AP) pass rates, access to AP courses, attendance, suspensions, expulsions, dropout rates, SAT scores, and graduation rates.

The District Wide Goals are primarily qualitative. The goals include BUSD schools meeting or exceeding their annual academic performance index and adequate yearly progress targets. Additionally, BUSD district wide goals require content and instruction that ensure student achievement of district adopted proficiency standards and strengthening comprehensive student support systems.

The District Wide Goals also seek to actively engage the community to promote shared responsibility for student success, and recruiting, hiring and retaining highly qualified, talented and productive staff. Finally, the goals emphasize ongoing analysis of the district budget and program priorities for the purpose of preserving district solvency and facilitate planning.

The LEA Plan goals are both qualitative and quantitative. Most of these goals are focused on instruction and academic achievement of for students. The LEA plan goals target all students, including Program Improvement goals, and goals for subgroups of students.

At every LCAP Advisory Committee meeting, there was time dedicated to explaining how funds were allocated to specific goals, priorities, and programs. By providing this information, Committee members were able to generate better goals, and know how grant dollars would be used to provide targeted groups of students with additional support, and prioritize goals that would most effectively support student achievement.

Some changes were made to the BUSD LCAP prior to adoption as a result of written comments and other feedback received by the LEA and stakeholders. At every stakeholders group meeting, District staff provided a venue to either clarify something related to BUSD and student achievement or generate greater curiosity about BUSD and student achievement.

District staff invited members of School Site Councils from every school to participate in Advisory Group meetings. Prior to each LCAP meeting, emails were sent to all parents, staff, and community members who had expressed interest in attending stakeholder group meetings. It is important to note that the Parent Advisory Committees which were referred to through this document, consisted of two separate committees: one for parents in general, and one for the parents of English Learners. Each of these meetings were comprised of a majority of parents. This is reflected in the sign in sheets of each meeting. There are questions posed at several of these meetings, from which the superintendent responded to in writing or orally. All of these questions are noted on the LCAP page of the District's website.

Further, high school and middle school students were encouraged to participate in the school climate survey that went out in May of 2018, which addresses many of the LCAP Committee meetings that were planned, and the topics that would be covered at those meetings. This was done via an email User Group system. For some of the meetings, the district sent out information about the venue, time, and content via the e-Blast system, which goes out to many parents and community members. Parents of English Learners were encouraged to attend at district DELAC meetings and site ELAC meetings. Invitations to the Town Hall Meeting were sent via the District's e-Blast system.

Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from February-April 2019. Secondary: third Wednesday of each month from February-April, 2019.

Teacher and classified employee representative meetings with the Superintendent that addressed the LCAP were held as followed: Burbank Teachers Association (BTA) meetings were held monthly from February until May; California School Employees Association met monthly from February until May, 2019.

Public Board of Education meetings that addressed the LCAP were as follows: Board Goals; Town Hall; LCAP Public Hearing; LCAP Board of Education Approval.

The qualitative and quantitative data provided at these meetings was used by the group to determine the value and effectiveness of current LCAP funded Base Grant and Supplemental Grant programs, as well as recommended any new or augmented programs and services.

At the May 8, 2019 Town Hall meeting, the Board of Education addressed and made recommendations about the current operating and newly proposed LCAP programs. All of the data that had been previously provided to the LCAP Advisory Committee was available to the Board and the general public. The data included results from the district wide/community survey that gauged public and stakeholder support for the current LCAP funded programs.

Impact on LCAP and Annual Update

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

1. The District's inclusive approach to involving applicable stakeholders has resulted in an LCAP that has been genuinely informed and created through a collaborative process that involved representatives from individuals and groups that have a wide range of interests, ideas, and opinions. The Burbank Unified School District stakeholders were able to come together and agree on the priorities, LEA goals, and programs that will best serve the student of the District. This year, the Superintendent and the Board of Education held a special study session that was open to the public to develop the Board goals for 2019-2020 that are aligned to the LCAP plan. The meeting was well attended and included district staff, site administrators, principals, counselors, parents, and students. Additionally, the Burbank Teachers Association Union President was in attendance as well as the Director of the Burbank Arts for All organization.

The impact on the LCAP has been greater clarity and transparency regarding the goals and their corresponding actions, services, and budgets.

2. The impact of the timely engagement of stakeholders in the development of the LCAP has been the maintenance of a sense of trust between the District staff and stakeholders, as well as a sense of collaborative goal setting and distributed leadership, in terms of the development of program recommendations for the current LCAP. This was truly a group effort, and the process used to make program recommendations was democratic and transparent. All stakeholders had a "voice" and had the opportunity to engage in the decision making process. The fact that there were several meetings that were dedicated to the specific goals allowed the stakeholders to clearly focus on each goal separately, and analyze the extent to which the corresponding services, actions and budget met the needs of the students who were targeted for support.

3. Because stakeholders had clear access to detailed qualitative and quantitative data related to the 8 state priorities and 8 LEA goals, they were able

to participate in the LCAP process in a way where the entire process benefited from their informed ideas and suggestions. As soon as data became available, it was provided to stakeholders, so they could determine areas of LCAP strength and weakness, and provide recommendations that could improve upon what had been done the previous year.

4. Because we are completing the second year of a three year LCAP plan, any changes to the plan were made strategically. There was discussion about augmenting items that were already being funded. For example, because of the services we are providing for our English Language Learners, the decision to continue to increase the amount allocated for translations again for a third year in a row.

5. The impact of involving these parents has been the development of a plan that is truly collaborative and representative of the recommendations of stakeholders whose children will benefit most from supplemental grand funds. For the second year in a row, English Learner parent involvement in the LCAP process has increased significantly by holding separate meetings for parents of English Learners with translation available in both Spanish and Armenian.

6. Students at the high school level participated in separate student meetings, and survey that are more aligned with student perceptions of the CAP priorities and the LEA goals. The district held two separate meetings for students at both comprehensive high schools. At these meetings, District staff engaged high school students in conversation about the LCAP, and involved them in the decision making process, ensuring the voices of students were heard.

7. The impact of stakeholder engagement is an LCAP that is representative of the needs of the entire BUSD community. The addition of high school student LCAP meetings added a significant voice to the discussion, as well as an additional valuable perspective for viewing the impact of current programs and considering new resources and services.

Annual Update (Impact) Engagement from stakeholders (from LCAP Advisory Committee meetings, the Board of Education Study Session, the Town Hall meeting and the community survey that was done in the fall of 2018), resulted in the Committee recommending that LEA's LCAP goals remain intact.

Maintaining the eight original goals (and the programs that corresponded to them) was based on qualitative and quantitative data provided for each goal. In fact, all of the programs funded by the 2018/2019 LCAP Base and Supplemental were recommended by the stakeholder groups, the Superintendent, and the Board of Education to be continued.

The stakeholders informed the annual update by reviewing each of the LEA/LCAP goals and the state priorities, and analyzing the data for each program included in the Base and Supplemental grants. It was the discussion and analysis that led the committee to making their recommendations about the current LAOP funded programs.

Each of the 2019/2020 programs recommended by the LCAP Stakeholder Advisory Committee (for keeping or augmenting) was supported by the Board of Education, who discussed it twice during the school year as well as discussed the plan during the first reading on June 12, 2019 and formally approved the LCAP on June 20, 2019.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

Improve Student Learning and Achievement for Targeted Subgroups of Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
Local Priorities: LEA LCAP Goal 1

Identified Need:

The targeted subgroups, which include English Language and Socioeconomically Disadvantaged students, need access to appropriate materials, access to courses and curriculum, and access to interventions and supports. Similarly, these targeted subgroups will benefit from smaller class size environments when appropriate. Goal 1 was designed to meet these needs, with the understanding that the school district will monitor the following areas to evaluate progress towards goals:

- Reclassification rates
- ELPAC results
- CAASPP Data for ELL and SED
- Graduation rates for ELL and SED
- California Dashboard

The reason the goal was established is based on data. Graduation data is good district-wide, but there are discrepancies with subgroup data, which needs attention. The current Dashboard shows gaps in performance for ELL and SED, despite a relatively good score overall. Similarly, we have seen the same gap in A through G completion and CAASPP data. Part of the impetus for this goal was also to ensure that these subgroups were receiving full access to courses and curriculum. More importantly, instructional materials needed to be appropriate for these stakeholder groups.

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP ELA	61% of students in Burbank Met Standard or Exceeded Standard in English Language arts	Increase of 3% in overall CAASPP proficiency rates for E/LA (from previous year's data) for all students in grades 3-5, 6-8, and 11.	Increase of 3% in overall CAASPP proficiency rates for E/LA (from previous school year) for all students in grades 3-5, 6-8, and 11.	Increase of 3% in overall CAASPP proficiency rates for E/LA (from previous school year) for all students in grades 3-5, 6-8, and 11.
CAASSP Math	47% of students in Burbank Met Standards or Exceeded Standards in Mathematics	Increase of 3% in overall CAASPP proficiency rates for Math (from previous school year's data) for all students in grades 3-5, 6-8 and 11.	Increase of 3% in overall CAASPP proficiency rates for Math (from previous school years data) for all students in grades 3-5, 6-8 and 11.	Increase of 3% in overall CAASPP proficiency rates for Math (from previous school years data) for all students in grades 3-5, 6-8 and 11.
Graduation Rates: ELL	83.9% is the current graduation rate for English Learners	Increase in graduation rates for English Learners by 5%.	Increase in graduation rates fo English Learners by 5%	Maintain or increase the status on the California Dashboard.
Graduation Rates:SED	Graduation rate for SED is 86.9%	Increase in graduation rates for Socioeconomically Disadvantaged Students by 3%.	Increase rates for Socioeconomically Disadvantaged Students by 3%	Maintain or increase the status on the California Dashboard.
Reclassification Rates	13.2% is the current reclassification rate	Increase of 3% in overall English Learner reclassification rates (from the previous year)	Increase of 3% in overall English Learner reclassification rates (from the previous year)	Increase of 3% in overall English Learner reclassification rates (from the previous year)
ELPAC (proficiency rate)			Increase of 2% in the percentage of students at level 4 on the ELPAC from the previous year. (baseline of the ELPAC is the proficiency rate)	Increase of 2% in the percentage of students at level 4 on the ELPAC from the previous year.
Credit Recovery	329 students at BHS are credit deficient and 380 students are credit	Decrease the number of students who are credit deficient by 5%	Decrease the number of students who are credit deficient by 5%	Decrease the number of students who are credit deficient by 5%

	deficient at JBHS			
Fully Credentialed Teachers	100% compliance	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Standards Aligned Instructional Materials	100% compliance for Standards aligned instructional materials for mathematics.	100% compliance for Standards aligned instructional materials for mathematics.	100% compliance for Standards aligned instructional materials for mathematics.	100% compliance for Standards aligned instructional materials for mathematics.
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.
Sufficiency of Materials	100% Williams Compliance with instructional materials	100% Williams Compliance with instructional materials	100% Williams Compliance with instructional materials	100% Williams Compliance with instructional materials

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL program
- Manage site assessments (including CELDT)
- Manage and supervise site Rtl program – to support underperforming students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL program
- Manage site assessments (including ELPAC)
- Manage and supervise site Rtl program to support underperforming students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL program
- Manage site assessments (including ELPAC)
- Manage and supervise site Rtl program to support underperforming students

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,048,328	\$929,998	\$965,623
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$220,044	\$315,998	\$327,282
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Maintain Current Ratio of Library Assistants at Elementary Schools Check out books <ul style="list-style-type: none"> • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	Maintain Current Ratio of Library Assistants at Elementary Schools Check out books <ul style="list-style-type: none"> • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	Maintain Current Ratio of Library Assistants at Elementary Schools Check out books <ul style="list-style-type: none"> • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$209,757	\$174,973	\$217,173
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$59,907	\$80,875	\$102,361
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Response to Intervention for Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students
- Create targeted Math Intervention sections at the middle schools

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Response to Intervention for Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students
- Create targeted Math Intervention sections at the middle schools. When

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Elementary - Response to Intervention for English and Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students

	the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$264,485	\$257,308	\$419,142
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$55,515	\$54,188	\$120,858
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Response to Intervention for E/LA <ul style="list-style-type: none"> • Provide Direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials • Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilize part-time intervention teachers to provide direct support to students 	Response to Intervention for E/LA <ul style="list-style-type: none"> • Provide Direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials • Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilize part-time intervention teachers to provide direct support to students 	Response to Intervention for E/LA <ul style="list-style-type: none"> • Provide Direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials • Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program • Utilize part-time intervention teachers to provide direct support to students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$396,727	\$379,906	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$83,273	\$79,730	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Elementary Summer School for Targeted Sub-Groups

- Provide additional instruction in E/LA and math for underperforming students by certificated classroom teachers

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Elementary Summer School for Targeted Sub-Groups

- Provide additional instruction in E/LA and math for underperforming students by certificated classroom teachers

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Elementary Summer School for Targeted Sub-Groups

- Provide additional instruction in E/LA and math for underperforming students by certificated classroom teachers

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$82,651	\$82,651	\$148,250
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	5000-5999 Services and Other Operating Expenses

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Secondary Schools (High School)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$305,810	\$166,672	\$179,510
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$64,190	\$34,968	\$38,416
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$3,267	\$148,807
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners

- Teachers to provide direct services to EL students during the summer.
- Instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level
- Increase the number of EL students who are re-designated

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners

- Teachers to provide direct services to EL students during the summer.
- Instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level
- Increase the number of EL students who are reclassification

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners

- Teachers to provide direct services to EL students during the summer.
- Instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level
- Increase the number of EL students who are reclassification

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$42,979	\$42,983	\$40,805
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$9,021	\$9,017	\$8,739
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,456
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Middle School and High School

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Targeted Secondary Intervention Classes

- Provide 14 sections per year dedicated to support underperforming students in English, math, and science.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Targeted Secondary Intervention Classes

- Provide 14 sections per year dedicated to support underperforming students in English, math, and science.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Targeted Secondary Intervention Classes

- Provide dedicated to support underperforming students in the core academic areas.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$215,219	\$250,948	\$131,800
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,174	\$59,540	\$28,200
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Dedicated Math Classes for English Learners

- Provide 5 sections per year dedicated to support underperforming English Learners in math

Dedicated Math Classes for English Learners

- Provide 5 sections per year dedicated to support underperforming English Learners in math. When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.

Dedicated Math Classes for English Learners

- Provide 5 sections per year dedicated to support underperforming English Learners in math. When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,651	\$74,404	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$17,349	\$16,630	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$8,966	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

EIA-LEP Maintenance of Effort

- Provide support for students in classes by Instructional Assistants
- Provide materials and supplies to support site-based EL programs
- Provide liaison support between the school and community for translation, parent contact, and parent education
- Implement and monitor implementation of Master Plan for English Learners

EIA-LEP Maintenance of Effort

- Provide support for students in classes by Instructional Assistants
- Provide materials and supplies to support site-based EL programs
- Provide liaison support between the school and community for translation, parent contact, and parent education
- Implement and monitor implementation of Master Plan for English Learners

EIA-LEP Maintenance of Effort

- Provide support for students in classes by Instructional Assistants
- Provide materials and supplies to support site-based EL programs
- Provide liaison support between the school and community for translation, parent contact, and parent education
- Implement and monitor implementation of Master Plan for English Learners

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$932,308	\$751,377	\$842,684
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$195,692	\$291,636	\$207,858
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$79,489	\$77,485
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	5000-5999 Services and Other Operating Expenses

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners

LEA-wide

Specific Schools: Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Language Development Specialists

- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners
- Organize and conduct professional development in Designated ELD
- Monitor progress of ELs and recently reclassified students
- Attend Project G.L.A.D. and Step up to Writing training
- Assist in the analysis of data and review with staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Language Development Specialists

- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners
- Organize and conduct professional development in Designated ELD
- Monitor progress of ELs and recently reclassified students
- Attend Project G.L.A.D. and Step up to Writing training
- Assist in the analysis of data and review with staff

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Language Development Specialists

- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners
- Organize and conduct professional development in Designated ELD
- Monitor progress of ELs and recently reclassified students
- Attend Project G.L.A.D. and Step up to Writing training
- Assist in the analysis of data and review with staff

- Demonstrate lessons
- Participate in SST's, IEP's, and the development of ILP's
- Provide direct intervention services

- Demonstrate lessons
- Participate in SSTs, IEPs, and the development of ILPs
- Provide direct intervention services

- Demonstrate lessons
- Participate in SSTs, IEPs, and the development of ILPs
- Provide direct intervention services

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$374,825	\$346,649	\$357,613
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$78,676	\$115,105	\$119,235
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
English Language Development Instructional Assistants <ul style="list-style-type: none"> Provide additional hourly support in E/LA and ELD at the elementary level: Work with small groups of students to allow for differentiation and Tier II intervention Assist teachers in implementation of the ELD program Assist teachers in the implementation of the Rtl program 	English Language Development Instructional Assistants <ul style="list-style-type: none"> Provide additional hourly support in E/LA and ELD at the elementary level: Work with small groups of students to allow for differentiation and Tier II intervention Assist teachers in implementation of the ELD program Assist teachers in the implementation of the Rtl program 	English Language Development Instructional Assistants <ul style="list-style-type: none"> Provide additional hourly support in E/LA and ELD at the elementary level: Work with small groups of students to allow for differentiation and Tier II intervention Assist teachers in implementation of the ELD program Assist teachers in the implementation of the Rtl program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$259,839	\$250,912	\$259,453
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$74,210	\$89,215	\$114,966
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Project Guided Language Acquisition and Design (G.L.A.D.) Professional Development <ul style="list-style-type: none"> • Provide training for administrators and teachers • Provide research and theory workshop for teachers, Curriculum Specialists, ELD Specialists, District EL TOSA and District PD TOSA • Provide 4/5 days of teaching demonstration sessions 	Project Guided Language Acquisition and Design (G.L.A.D.) Professional Development <ul style="list-style-type: none"> • Provide training for administrators and teachers • Provide research and theory workshop for teachers, Curriculum Specialists, ELD Specialists, District EL TOSA and District PD TOSA • Provide 4/5 days of teaching demonstration sessions 	Project Guided Language Acquisition and Design (G.L.A.D.) Professional Development <ul style="list-style-type: none"> • Provide training for administrators and teachers using our own district staff (trainer of trainers) • Provide research and theory workshop for teachers, Curriculum Specialists, ELD Specialists, District EL TOSA and District PD TOSA • Provide 4/5 days of teaching demonstration sessions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$33,311
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$21,983
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$35	\$0	\$4,706
Source			LCFF

Budget
Reference

		3000-3999 Employee Benefits
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Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Interpreters (written and spoken) for Second Language Students, Parents, and Family Members

- Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Interpreters (written and spoken) for Second Language Students, Parents, and Family Members

- Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation
- Translate documents for parents of English Language Learners

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Interpreters (written and spoken) for Second Language Students, Parents, and Family Members

- Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation
- Translate documents for parents of English Language Learners

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,000	\$65,000	\$65,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> • Provide Instructional Assistants (IAs) - Primary Language Support • Fund IAs - Primary Language Support at Disney Elementary and McKinley Elementary • Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) • Serve as an additional language model of target language

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> • Provide Instructional Assistants (IAs) - Primary Language Support • Fund IAs - Primary Language Support at Disney Elementary and McKinley Elementary • Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) • Serve as an additional language model of target language

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> • Provide Instructional Assistants (IAs) - Primary Language Support • Fund IAs - Primary Language Support at Disney Elementary and McKinley Elementary • Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) • Serve as an additional language model of target language

- Assist teachers in the implementation of the dual immersion program

- Assist teachers in the implementation of the dual immersion program

- Assist teachers in the implementation of the dual immersion program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,175	\$80,488	\$83,681
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$22,898	\$23,427	\$26,472
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Primary Language Books for Dual Immersion Program (Spanish/English)

- With the implementation of Accelerated Reader in grades K-8, there is a need for Spanish language books, especially chapter books, to support the Dual Immersion Program, located at two of the Title I schools

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Primary Language Books for Dual Immersion Program (Spanish/English)

- With the implementation of Accelerated Reader in grades K-8, there is a need for Spanish language books, especially chapter books, to support the Dual Immersion Program, located at two of the Title I schools

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Primary Language Books for Dual Immersion Program (Spanish/English)

- With the implementation of Accelerated Reader in grades K-8, there is a need for Spanish language books, especially chapter books, to support the Dual Immersion Program, located at two of the Title I schools
- **This action item is modified because it is no longer funded under supplemental grant. It is being paid**

		for under Title III.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,500	\$10,500	\$10,500
Source	LCFF	LCFF	Federal Revenues - Title III
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Secondary English Learners Theatre Arts Integration Program

- Provide theatre arts program for the ELD classes at each middle school and comprehensive high school to support English Learners' access to the ELD standards in writing, listening, and speaking, as well as the California Standards for Reading and Language Arts

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Secondary English Learners Theatre Arts Integration Program

- Provide theatre arts program for the ELD classes at each middle school and comprehensive high school to support English Learners' access to the ELD standards in writing, listening, and speaking, as well as the California Standards for Reading and Language Arts

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Secondary English Learners Theatre Arts Integration Program

- Provide theatre arts program for the ELD classes at each middle school and comprehensive high school to support English Learners' access to the ELD standards in writing, listening, and speaking, as well as the California Standards for Reading and Language Arts

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$44,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 18

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

English Learner Parent/Family member Education on the California State Standards

- Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically

English Learner Parent/Family member Education on the California State Standards

- Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically

English Learner Parent/Family member Education on the California State Standards

- Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 19

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Designated ELD

- Provide a separate class for students who are in Transition English to address the Standards for ELD (designated ELD).
- \$180,000 Certificated Salaries and related statutory benefits

Designated ELD

- Provide a separate class for students who are in Transition English to address the Standards for ELD (Designated ELD).
- \$180,000 Certificated salaries and related statutory benefits

Designated ELD

- Provide a separate class for students who are in Transition English to address the Standards for ELD (Designated ELD).
- \$200,000 Certificated salaries and related statutory benefits
- 10 sections total

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$148,773	\$144,675	\$165,791
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits
Amount	\$31,227	\$37,700	\$41,339
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 20

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

EL Support for Schools with Low EL Populations

- The allocation of these LCAP funds will maintain the level of EL aide support for schools with lower EL populations.

EL Support for Schools with Low EL Populations

- The allocation of these LCAP funds will maintain the level of EL aide support for schools with lower EL populations.

EL Support for Schools with Low EL Populations

- The allocation of these LCAP funds will maintain the level of EL aide support for schools with lower EL populations.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$26,623	\$35,863	\$62,073
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,603	\$7,525	\$28,176
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 21

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Secondary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Secondary on-line credit recovery program - targeted subgroups.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary on-line credit recovery program - targeted subgroups.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary on-line credit recovery program - targeted subgroups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$170,278	\$179,045	\$178,029

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$35,741	\$37,110	\$40,188
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,261
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 22

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Disney Elementary and McKinley Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

4th and 5th Grade Class Size Reduction for Targeted Subgroups

- Disney Elementary and McKinley Elementary (Title I Schools)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4th and 5th Grade Class Size Reduction for Targeted Subgroups

- Disney Elementary and McKinley Elementary (Title I Schools)

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$128,948	\$141,344
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$51,052	\$54,334
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 23

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Disney Elementary and McKinley Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Class Size Reduction for Dual Immersion</p> <ul style="list-style-type: none"> This action will fund the cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically This action will reduce class size so that there are 5 to 7 fewer students per class. 	<p>Class Size Reduction for Dual Immersion</p> <ul style="list-style-type: none"> This action will fund the cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically This action will reduce class size so that there are 5 to 7 fewer students per class.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$282,163	\$346,489
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$100,189	\$124,852
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 24

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Washington Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Preschool

- The district will provide preschool for low socioeconomically disadvantaged students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Preschool

- The district will provide preschool for low socioeconomically disadvantaged students

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$30,465	\$98,203
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$31,576
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$13,452
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 25

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Washington Elementary

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Extended Transitional Kindergarten <ul style="list-style-type: none">• pilot a full year TK program specifically for targeted subgroups

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Extended Transitional Kindergarten <ul style="list-style-type: none">• pilot a full year TK program specifically for targeted subgroups

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$55,359	\$108,574
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$30,465	\$34,657
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 26

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Half Day Professional Development for All Teachers District Wide on Instructional Strategies for Targeted Subgroups</p> <ul style="list-style-type: none"> The focus of the professional development is on the delivery of instruction and researched based strategies to differentiate instruction for targeted subgroups 	<p>Half Days of Professional Development for All Teachers District Wide on Instructional Strategies for Targeted Subgroups</p> <ul style="list-style-type: none"> The focus of the professional development is on the delivery of instruction and researched based strategies to differentiate instruction for targeted subgroups One full day is focused on English and Math

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$165,316	\$164,745
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$34,684	\$35,255
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 27

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Monterey High School (Continuation School)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Action	New Action
		<p>Class Size Reduction For Monterey High School</p> <ul style="list-style-type: none"> • The continuation high school serves a large number of students that represent our Targeted Subgroups. Therefore, smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically. • This will provide for 4.0 FTE for teachers to serve the students at the school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$326,243
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$119,743
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 28

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Monterey High School (Continuation School)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Assistant Principal for Monterey High School

- The continuation high school serves a large number of students that represent our Targeted Subgroups. Therefore, the Assistant Principal is working directly with these students to implement the academic attention necessary for them to success academically and receive a high school diploma.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$131,252
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$40,750
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 29

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Community Day School

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
<p>Class Size Reduction for Community Day School</p> <ul style="list-style-type: none">• Community Day School serves a large number of students that represent our Targeted Subgroups. Therefore, smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically.• This will provide for 2.0 FTE for teachers to serve the students at the school.

- It will also provide for a 3.0 FTE for instructional aides to serve the students at the school

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$164,489
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$56,553
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$98,476
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$58,838
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 30

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: High Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

AP Testing for Students who qualify for Free or Reduced Lunch

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$40,000

Source		LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses

Action 31

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: both comprehensive high schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

El Initial Credit Summer School

- Provide Summer School opportunity for EL students to take college preparatory classes for initial credit

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$0	\$20,593
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$4,407
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Modified Goal

Goal 2

Improve Student Learning and Achievement for All Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
Local Priorities: LEA LCAP Goal 2

Identified Need:

Goal 2 was established based on multiple sources of data: CAASPP scores, California Dashboard indicators, graduation data (district data and Dashboard data), A through G completion rates.

The intention in creating this goal was to ensure that students were given standardized curriculum and that teachers were properly trained in order to effectively deliver instruction in an appropriate manner. Additionally, it was important for the district to look at all learners. While Goal 1 is focused on ELL, Foster Youth, Homeless and Students with Disabilities, Goal 2 addresses students who are gifted.

The goal addresses good first teaching. However, when students are not being successful, the goal addresses Response to Intervention at the elementary and intervention sections at the secondary. Additionally, the goal addresses a robust design for students to have opportunities in the summer for credit recovery and also opportunities for students to maintain their skill level during the summer so they are not losing their academic skills.

As a school of choice, the Independent Learning Academy is an opportunity for students to access core classes on APEX Learning, which is an online platform. This allows students more flexible schedules to pursue other goals such as the Junior Olympics, or acting and modeling careers. In some cases, the ILA has been an opportunity for students to engage their academic learning online because they suffer from various phobias or social disorders.

Goal 2 was designed to meet all these needs, with the understanding that the school district will monitor the following areas to evaluate progress toward meeting the action items:

- CAASPP data
- Graduation data
- A through G data
- AP data
- Credit recovery data

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP English	61% of students in Burbank Met Standards or Exceeded Standards in English Language Arts	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous school year) for all students in grades 3-5, 6-8, and 11.	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous years data) for all students in grades 3-5, 6-8, and 11	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous years data) for all students in grades 3-5, 6-8, and 11
CAASSP Math	47% of students in Burbank Met Standards or Exceeds Standards in Mathematics	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (from 2014/2015 baseline data) for District students in grades 3-5, 6-8, and 11.	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (from 2014/2015 baseline data) for District students in grades 3-5, 6-8, and 11.	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (from 2014/2015 baseline data) for District students in grades 3-5, 6-8, and 11.
Graduation Rates	94.98%	Increase All-Student graduation rate by 2%	Increase All-Student graduation rate by 2%	Maintain or increase the status on the California Dashboard.
A through G	In 2015-2016 the A through G rate for JBHS is 47.41% and BHS is 47%.	Increase percentage of District graduates having completed UC/CSU required courses by 5%.	Increase percentage of District graduates having completed UC/CSU required courses by 5%.	Increase percentage of District graduates having completed UC/CSU required courses by 5%.
AP Exam	64% of the students in Burbank who took an AP exam passed with a score of 3 or higher	Increase the percentage of District high school students who passed the AP exam with a score of 3 or higher by 5%.	Increase the percentage of District high school students who passed the AP exam with a score of 3 or higher by 5%.	Increase the percentage of District high school students who passed the AP exam with a score of 3 or higher by 5%.
Credit Recovery	329 students at BHS are credit deficient and 380 students are credit deficient at JBHS	Decrease the number of students who are credit deficient by 5%	Decrease the number of students who are credit deficient by 5%	Decrease the number of students who are credit deficient by 5%
GATE Teacher Professional Development	95% of all GATE teachers (Grades 4-8) having participated in the GATE professional	100% of all GATE teachers (Grades 4-8) having participated in the GATE professional	100% of all GATE teachers (Grades 4-8) having participated in the GATE professional development	100% of all GATE teachers (Grades 4-8) having participated in the GATE professional development

	development training this year	development training this year	training this year	training this year
Fully Credentialed Teachers	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Standards Aligned Instructional Materials	100% compliance for Standards aligned instructional materials for mathematics.	100% compliance for Standards aligned instructional materials for science and social studies	100% compliance for Standards aligned instructional materials for science and social studies	100% compliance for Standards aligned instructional materials for science and social studies
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL programs
- Manage and organize site CELDT testing programs
- Manage and supervise site Rtl program to support underperforming students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL programs
- Manage and organize site ELPAC testing programs
- Manage and supervise site Rtl program to support underperforming students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL programs
- Manage and organize site ELPAC testing programs
- Manage and supervise site Rtl program to support underperforming students

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

- Organize and conduct professional development
- Analyze data and review with staff
- Demonstrate lessons
- Provide direct intervention services to underperforming students in targeted subgroups

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,048,328 (repeat expenditure)	\$929,998 (repeat expenditure)	\$965,623 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$220,044 (repeat expenditure)	\$315,998 (repeat expenditure)	\$327,282 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Maintain Current ratio of Library Assistants at Elementary Schools <ul style="list-style-type: none"> • Check out books • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	Maintain Current ratio of Library Assistants at Elementary Schools <ul style="list-style-type: none"> • Check out books • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students 	Maintain Current ratio of Library Assistants at Elementary Schools <ul style="list-style-type: none"> • Check out books • Stock and weed collections • Manage information systems • Manage school-wide Accelerated Reader Program • Provide direct services to classes and targeted subgroup students • Provide after school access to the library for targeted subgroup students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$209,757 (repeat expenditure)	\$174,973 (repeat expenditure)	\$217,173 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$59,907 (repeat expenditure)	\$80,875 (repeat expenditure)	\$102,361 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary and Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Response to Intervention for Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students
- Create and implement Math Intervention sections in the middle schools

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Response to Intervention for Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students
- Create and implement Math Intervention sections in the middle schools. When

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Response to Intervention for Math

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers to provide direct support to students
- Create and implement Math Intervention sections in the middle schools. When

	the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.	the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$264,485 (repeat expenditure)	\$257,308 (repeat expenditure)	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$55,515 (repeat expenditure)	\$54,188 (repeat expenditure)	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Response to Intervention for E/LA

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers

Response to Intervention for E/LA

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers

Response to Intervention for E/LA

- Provide direct intervention for underperforming students by certificated classroom and intervention teachers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$396,727 (repeat expenditure)	\$379,906 (repeat expenditure)	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$83,273 (repeat expenditure)	\$79,730 (repeat expenditure)	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Secondary Schools (High School)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Summer School Credit Recovery Program

- Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$305,810 (repeat expenditure)	\$166,672 (repeat expenditure)	\$179,510 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$64,190 (repeat expenditure)	\$34,968 (repeat expenditure)	\$38,416 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$3,267 (repeat expenditure)	\$148,807 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	5000-5999 Services and Other Operating Expenses

Action 6

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

Students to be Served:

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

Specific Student Group(s): Gate students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Professional Development for GATE, Honors, and A.P. Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	Professional Development for GATE, Honors, and A.P. Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	Professional Development for GATE, Honors, and A.P. Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$5,000
Source			LPSBG
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Specific Student Group(s): Gate students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Pull-Out Events for GATE Students

- Provide time for teachers to create thematic day-long event for GATE students at each grade level (4-8); one pull-out day event for each of these grade levels
- Plan and organize all activities for these events.
- Review and analyze the effectiveness of the events.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Pull-Out Events for GATE Students

- Provide time for teachers to create thematic day-long event for GATE students at each grade level (4-8); one pull-out day event for each of these grade levels
- Plan and organize all activities for these events.
- Review and analyze the effectiveness of the events.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Pull-Out Events for GATE Students

- Provide time for teachers to create thematic day-long event for GATE students at each grade level (4-8); one pull-out day event for each of these grade levels
- Plan and organize all activities for these events.
- Review and analyze the effectiveness of the events.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,265	\$8,265	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,735	\$1,735	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

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

Students to be Served:

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

Specific Student Group(s): Gate Students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

GATE Program Annual Assessment Process

- Provide training for teachers and administrators on the CogAT-7 (the District's new GATE assessment instrument).
- Purchase CogAT-7 assessments for all 3rd graders and nominated/recommended students at the other grade levels.
- Fund additional psychologists' time for students who qualify to take the

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

GATE Program Annual Assessment Process

- Provide training for teachers and administrators on the CogAT-7 (the Districts new GATE assessment instrument).
- Purchase CogAT-7 assessments for all 3rd graders and nominated/recommended students at the other grade levels.
- Fund additional psychologists time for students who qualify to take the

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

GATE Program Annual Assessment Process

- Provide training for teachers and administrators on the CogAT-7 (the Districts new GATE assessment instrument).
- Purchase CogAT-7 assessments for all 3rd graders and nominated/recommended students at the other grade levels.
- Fund additional psychologists time for students who qualify to take the

WISC-V or WNV assessments	WISC-V or WNV assessments	WISC-V or WNV assessments
---------------------------	---------------------------	---------------------------

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 9

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

Students to be Served:

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

Specific Student Group(s): Gate Students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the District's GATE program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$48,690	\$47,134	\$33,364

Source	LCFF	LCFF	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$10,220	\$19,761	\$15,210
Source	LCFF	LCFF	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$11,722
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$5,377
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain TOSA, Instructional Technology, to provide professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain TOSA, Instructional Technology, to provide professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain TOSA, Instructional Technology, to provide professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$93,209	\$93,209	\$91,456
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,564	\$24,009	\$28,007
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 11

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of the California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of the California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of the California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,783	\$124,718	\$65,230
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,562	\$22,039	\$20,354
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$47,591
Source			LPSBG
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$16,709
Source			LPSBG
Budget Reference			3000-3999 Employee Benefits

Action 12

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: High School Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Independent Learning Academy (ILA):
Online Courses and Credit Recovery
Program for High School Students**

- Provide software licenses, supplies, materials, and staffing
- Provide initial credit and credit recovery in periods 0 and 7 through Apex and Plato.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Independent Learning Academy (ILA):
Online Courses and Credit Recovery
Program for High School Students**

- Provide software licenses, supplies, materials, and staffing
- Provide initial credit and credit recovery in periods 0 and 7 through Apex and Plato.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Independent Learning Academy (ILA):
Online Courses and Credit Recovery
Program for High School Students**

- Provide software licenses, supplies, materials, and staffing
- Provide initial credit and credit recovery in periods 0 and 7 through Apex and Plato.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$119,911	\$367,341	\$392,480
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,169	\$103,815	\$117,514
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development and Support for all Teachers and Administrators in the Implementation of California State Standards

- Hire additional consultants, as needed
- Provide teachers with release time for curriculum and assessment development
- Purchase supplemental materials for the California State Standards in English and Math
- Provide professional development

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development and Support for all Teachers and Administrators in the Implementation of California State Standards

- Hire additional consultants, as needed
- Provide teachers with release time for curriculum and assessment development
- Purchase supplemental materials for the California State Standards in English and Math
- Provide professional development

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development and Support for all Teachers and Administrators in the Implementation of California State Standards

- Hire additional consultants, as needed
- Provide teachers with release time for curriculum and assessment development
- Purchase supplemental materials for the California State Standards in English and Math
- Provide professional development

- opportunities in the summer
- Fund purchasing of supplemental materials in E/LA and math for English Learners and Special Education students.

- opportunities in the summer
- Fund purchasing of supplemental materials in E/LA and math for English Learners and Special Education students.

- opportunities in the summer
- Fund purchasing of supplemental materials in E/LA and math for English Learners and Special Education students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$74,386	\$73,383	\$41,183
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits	1000-1999 Certificated Salaries; Certificated salaries and related statutory benefits
Amount	\$15,614	\$15,398	\$8,817
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in the Area of Instructional Technology

- Maintain Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$111,694	\$115,116	\$126,034
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$23,445	\$25,152	\$27,866
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$400
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Fulltime Teacher on Special Assignment for Engagement Strategies

- Provide training in Kagan Engagement Strategies to teachers and administrators at all school sites in Burbank Unified
- Coach and mentor teachers in the classroom in the implementation of Kagan Strategies

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fulltime Teacher on Special Assignment for Engagement Strategies

- Provide training in Kagan Engagement Strategies to teachers and administrators at all school sites in Burbank Unified
- Coach and mentor teachers in the classroom in the implementation of Kagan Strategies

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Fulltime Teacher on Special Assignment for Engagement Strategies

- Provide training in Kagan Engagement Strategies to teachers and administrators at all school sites in Burbank Unified
- Coach and mentor teachers in the classroom in the implementation of Kagan Strategies

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,919	\$60,083	\$15,718
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$13,416	\$18,882	\$3,364
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Modified Goal

Goal 3

Align All Instruction and Student Learning to the California State Standards**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 6. School climate; 7. Course access
 Local Priorities: LEA LCAP Goal 3

Identified Need:

Like all the goals in the LCAP plan, Goal 3 is based on data: CAASPP, California Dashboard, district benchmarks, EAP and AP data to mention a few. The focus for Burbank Unified is good first instruction. Therefore, the intention of this goal is to ensure the students in Burbank encounter curriculum and materials that are aligned to state standards. It is also important for instruction to be differentiated so that are student's needs are being met. Therefore, professional development becomes critical to ensure the most effective delivery of instruction, appropriate methods for checking for understanding, and methods of reteaching differently to meet the needs of students who did not get it the first time.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	61% in ELA and 47% Math	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous year) for students in grades 3-5, 6-8, and 11	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous year) for students in grades 3-5, 6-8, and 11	Increase of 3% in overall CAASPP proficiency rates for E/LA and Math (over previous year) for students in grades 3-5, 6-8, and 11
District Benchmarks	95% completion for elementary and middle school benchmark writing prompts 95% completion for Elementary Pacing Guides (for both Math and E/LA)	100% compliance in the administration of the elementary and middle school benchmark writing prompts	100% compliance in the administration of the elementary and middle school benchmark writing prompts	100% compliance in the administration of the elementary and middle school benchmark writing prompts

Math Teachers Professional Development	100% of Math teachers (grades K-8) trained in new District adopted California Standards based Mathematics programs	Newly hired teachers will be trained in the district's math program/curriculum in grades K-8.	Newly hired teachers will be trained in the district's math program/curriculum in grades K-8.	Newly hired teachers will be trained in the district's math program/curriculum in grades K-8.
Parent Workshops	Hold at least four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based.	Hold at least four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based.	Hold at least four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based.	Hold at least four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based.
Fully Credentialed Teachers	100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed
Standards Aligned Instructional Materials	100% compliance for Standards-aligned instructional materials for mathematics	100% compliance for Standards aligned instructional materials for science and social studies	100% compliance for Standards aligned instructional materials for science and social studies	100% compliance for Standards aligned instructional materials for science and social studies
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation.

They will also assist the Director of Elementary Education in the area of common assessment development and pacing guide creation.

They will also assist the Director of Elementary Education in the area of common assessment development and pacing guide creation.

They will also assist the Director of Elementary Education in the area of common assessment development and pacing guide creation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,048,328 (repeat expenditure)	\$929,998 (repeat expenditure)	\$965,623 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$220,044 (repeat expenditure)	\$315,998 (repeat expenditure)	\$327,282 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain a Teachers on Special Assignment for Professional Development and Induction 6-12
- One Day of Professional Development for All Teachers District Wide on Instructional Strategies for Targeted Subgroups

		<ul style="list-style-type: none"> ◦ The focus of the professional development is on the delivery of instruction and researched based strategies to differentiate instruction for targeted subgroups ◦ One full day is focused on English and Math
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,783 (repeat expenditure)	\$124,718 (repeat expenditure)	\$46,648 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,562 (repeat expenditure)	\$22,039 (repeat expenditure)	\$16,378 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$47	\$0	\$47,591 (repeat expenditure)
Source			LPSBG
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$16,709 (repeat expenditure)
Source			LPSBG
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$329,488
Source			LPSBG

Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$70,512
Source			LPSBG
Budget Reference			3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$93,209 (repeat expenditure)	\$93,209 (repeat expenditure)	\$91,456 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,564 (repeat expenditure)	\$24,009 (repeat expenditure)	\$28,007 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$374,825 (repeat expenditure)"/>	<input type="text" value="\$346,649 (repeat expenditure)"/>	<input type="text" value="\$357,613 (repeat expenditure)"/>

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$78,676 (repeat expenditure)	\$115,848 (repeat expenditure)	\$119,235 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continued Support for Teachers and Administrators to Implement the New California State Standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continued Support for Teachers and Administrators to Implement the New California State Standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continued Support for Teachers and Administrators to Implement the New California State Standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of

supplemental materials in E/LA and math for English Learners and Special Education students. Develop assessments and pacing guides

supplemental materials in E/LA and math for English Learners students. Develop assessments and pacing guides

supplemental materials in E/LA and math for English Learners. Develop assessments and pacing guides

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$74,386 (repeat expenditure)	\$0 (repeat expenditure)	\$41,183 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$15,614 (repeat expenditure)	\$0 (repeat expenditure)	\$8,817 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Professional Development for Teachers on How to Incorporate the Arts into their Instruction of the California State Standards

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Professional Development for Teachers on How to Incorporate the Arts into their Instruction of the California State Standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Professional Development for Teachers on How to Incorporate the Arts into their Instruction of the California State Standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,530	\$7,860	\$7,724

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,470	\$1,640	\$1,654
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$6,375	\$10,622
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Keyboarding Skills

- Teach keyboarding skills to all students at the elementary level

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Keyboarding Skills

- Teach keyboarding skills to all students at the elementary level

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Keyboarding Skills

- Teach keyboarding skills to all students at the elementary level

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference	; No cost to the district	; No cost to the district	; No cost to the district

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Website and Parent/Community Communication

- Improve the quality of the District's website to provide more information to parents and community members about the California State Standards, Smarter Balanced Assessment Consortium, and other timely curriculum and assessment information.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Website and Parent/Community Communication

- Improve the quality of the District's website to provide more information to parents and community members about the California State Standards, Smarter Balanced Assessment Consortium, and other timely curriculum and assessment information.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Website and Parent/Community Communication

- Improve the quality of the Districts website to provide more information to parents and community members about the California State Standards, Smarter Balanced Assessment Consortium, and other timely curriculum and assessment information.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No cost to the district	; No cost to the district	; No cost to the district

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be

2018-19

Select from New Action, Modified Action, or Unchanged Action:

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific

2019-20

Select from New Action, Modified Action, or Unchanged Action:

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific

given to ELD specific information, such as CELDT testing, reclassification, and the ELD standards

information, such as CELDT testing, reclassification, and the ELD standards

information, such as CELDT testing, reclassification, and the ELD standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,530 (repeat expenditure)	\$16,530 (repeat expenditure)	\$16,530 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,470 (repeat expenditure)	\$3,470 (repeat expenditure)	\$3,470 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No cost to the district	; No cost to the district	; No cost to the district

Action 11

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

Students to be Served:

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

Specific Student Group(s): Gate Students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students 	Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in socio-emotional development of gifted students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$5,000 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$5,000 (repeat expenditure)
Source			LPSBG
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSS's at all grades

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of California State Standards at all grades

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$111,694 (repeat expenditure)	\$115,116 (repeat expenditure)	\$126,034 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$23,445 (repeat expenditure)	\$25,152 (repeat expenditure)	\$27,866 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$400 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards in Elementary

- Maintain a Teachers on Special Assignment for Professional Development and Induction

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards in Elementary

- Maintain a Teachers on Special Assignment for Professional Development and Induction

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards in Elementary

- Maintain a Teachers on Special Assignment for Professional Development

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,973	\$60,488	\$63,120
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$12,798	\$19,161	\$24,414
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Modified Goal

Goal 4

Increase Access to Arts and Music Education for Grades Pre-K-12

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities: LEA LCAP Goal 4

Identified Need:

Access to arts and music education is a passion in Burbank. Goal 4 is intended to keep our district focused on our commitment to art and music education and to maintain services that are already currently in place while creating a plan to expand further. Over the last couple of years, the district has created a strategic master plan for art and music education which is captured in the Burbank Arts for All Master Plan.

The following items are paramount to goal 4:

- maintain current rations of students to teachers for music instruction in grades 2 through 5
- maintain 1600 instruction minutes per year in music instruction for student in grades 4 and 5
- Maintain 1200 instruction minutes per year of music instruction for students in grades 2 and 3
- Continue to increase the number of visual and performing arts courses offered in grades 9 through 12

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ratio between music teacher and students	818:1	Maintain a ratio of students –to- Elementary Music teachers of 818:1	Maintain a ratio of students to- Elementary Music teachers of 818:1	Maintain a ratio of students to- Elementary Music teachers of 818:1
Music Instructional Minutes Grades 4-5	1600 Minutes	Maintain 1600 minutes per year of music instruction for students in grades 4 and 5	Maintain 1600 minutes per year of music instruction for students in grades 4 and 5	Maintain 1600 minutes per year of music instruction for students in grades 4 and 5

Music instructional Minutes Grades 2-3	1200 Minutes	Maintain 1200 minutes per year of music instruction for students in grades 2 and 3	Maintain 1200 minutes per year of music instruction for students in grades 2 and 3	Maintain 1200 minutes per year of music instruction for students in grades 2 and 3
Visual And Performing Arts Participation	5976 students	Increase the number of students enrolled in secondary visual and performing arts courses by 5%.	Increase the number of students enrolled in secondary visual and performing arts courses by 5%.	Maintain the number of students enrolled in secondary visual and performing arts courses by 5%.
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Maintain Full-Time Arts/ CTE Program Coordinator <ul style="list-style-type: none"> Lead and implement the District's Comprehensive Arts and CTE Plans Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE educational programs. 	Maintain Full-Time Arts/ CTE Program Coordinator <ul style="list-style-type: none"> Lead and implement the Districts Comprehensive Arts and CTE Plans Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE educational programs. 	Maintain Full-Time Arts/ CTE Program Coordinator <ul style="list-style-type: none"> Lead and implement the Districts Comprehensive Arts and CTE Plans Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE educational programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$141,969	\$133,057	\$136,116
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$29,799	\$40,914	\$42,024
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$100	\$0	\$100
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Full-Time Arts/ CTE Teacher on Special Assignment

- Comprehensive Arts Plan and CTE Plan
- Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE programs

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Full-Time Arts/ CTE Teacher on Special Assignment

- Comprehensive Arts Plan and CTE Plan
- Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE programs

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain Full-Time Arts/ CTE Teacher on Special Assignment

- Comprehensive Arts Plan and CTE Plan
- Provide professional development, coaching, and support to teachers, in order for them to provide high quality Arts and CTE programs
- **This action item is modified. The same services will be provided by the Coordinator of Arts and CTE as part of their regular duties. Therefore, this specific action item is no longer**

		funded out of supplemental grant.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$94,531	\$86,855	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,842	\$31,169	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Elementary

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Current Staffing of (3 added) Elementary Music Teachers

- Provide weekly music instruction for students
- Increase instructional minutes in music instruction for students
- Implement components of the District Arts for All Plan.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Current Staffing of Elementary Music Teachers

- Provide weekly music instruction for students
- Increase instructional minutes in music instruction for students
- Implement components of the District Arts for All Plan.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Current Staffing of Elementary Music Teachers

- Provide weekly music instruction for students
- Increase instructional minutes in music instruction for students
- Implement components of the District Arts for All Plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$209,558	\$371,053	\$186,827
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$43,986	\$129,149	\$61,102
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$100
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Musical Instrument Repair and Replacement

- Provide additional funding to all secondary school sites for instrument repair and replacement
- Repair or replace damaged or worn instruments

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Musical Instrument Repair and Replacement

- Provide additional funding to all secondary school sites for instrument repair and replacement
- Repair or replace damaged or worn instruments

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Musical Instrument Repair and Replacement

- Provide additional funding to all secondary school sites for instrument repair and replacement
- Repair or replace damaged or worn instruments

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Art Supplies and Materials

- Provide additional funding for visual arts classes
- Increase available arts supplies and materials for students
- Replace damaged or worn arts supplies or materials

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Art Supplies and Materials

- Provide additional funding for visual arts classes
- Increase available arts supplies and materials for students
- Replace damaged or worn arts supplies or materials

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Secondary Art Supplies and Materials

- Provide additional funding for visual arts classes
- Increase available arts supplies and materials for students
- Replace damaged or worn arts supplies or materials

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,000	\$14,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Arts Professional Development

- Teacher training to incorporate the arts into the State Standards

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Arts Professional Development

- Teacher training to incorporate the arts into the State Standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Arts Professional Development

- Teacher training to incorporate the arts into the State Standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,530 (repeat expenditure)	\$16,530 (repeat expenditure)	\$7,724 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,470 (repeat expenditure)	\$3,470 (repeat expenditure)	\$1,654 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,622 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Modified Goal

Goal 5

Expand Programs to Prepare Students for College, Post-Secondary Education, Training and / or Workplace, from Pre-School through Adult Education Readiness

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: LEA LCAP Goal 5

Identified Need:

While college may not be appropriate for every student, the Burbank Unified School District does not want students to have limited choices after graduation because of limited choices after graduation because of limited course options (including Career Technical courses), poor academic performance, lack of proper guidance/counseling, or a lack of understanding of A through G requirements.

The goal was made be examining data available to the district. It is also the same data that the district will use to ensure progress is being made toward the goal:

- Dropout data
- High School graduation data
- A through G completion data
- EAP data in math and English
- Grades
- survey data from stakeholders

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation	94.98% All Student Graduation Rate	Increase All Student graduation rate by 2%	Increase All Student graduation rate by 2%	Maintain or increase the status on the California Dashboard.
Graduation : ELL	83.9% is the graduation rate for ELL	Increase rate of English Learner high school graduation by 2%.	Increase rate of English Learner high school graduation by 2%.	Maintain or increase the status on the California Dashboard.

Graduation: SED	86.9% is the graduation rater for SED	Increase the Socioeconomically Disadvantaged Student graduation rate by 2%.	Increase the Socioeconomically Disadvantaged Student graduation rate by 2%.	Maintain or increase the status on the California Dashboard.
Grades	9.83% D's and F's in the fall. 13.45% D's and F's in the spring.	Decrease percentage of D and F grades for middle and high school students by 4% for fall and spring	Decrease percentage of D and F grades for middle and high school students by 3% for fall and spring	Decrease percentage of D and F grades for middle and high school students by 2% for fall and spring
A through G	In 2015-2016 the A through G rate for JBHS is 47.41% and BHS is 47%.	Increase the number of students who meet the A through G course requirements by 3% from the previous year.	Increase the number of students who meet the A through G course requirements by 3% from the previous year.	Increase the number of students who meet the A through G course requirements by 3% from the previous year.
EAP: English	33% Ready for College. 37% Ready for College Conditionally	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAP exam or English by 3%, (Ready for College), and by 3%, (Ready for College-Conditional)	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAP exam or English by 3%, (Ready for College), and by 3%, (Ready for College-Conditional)	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAP exam or English by 3%, (Ready for College), and by 3%, (Ready for College-Conditional)
EAP: Math	13% Ready for College. 25% Ready for College Conditionally	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAPexam for Math by 3%, to14% (Ready for College), and3%, to 22% (Ready for College-Conditional)	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAPexam for Math by 3%, to14% (Ready for College), and3%, to 22% (Ready for College-Conditional)	Increase the percentage of students who participate in, and demonstrate college preparedness pursuant to the EAPexam for Math by 3%, to14% (Ready for College), and3%, to 22% (Ready for College-Conditional)

Drop-Out Rates	2.5% Drop Out Rate	Decrease District high school drop-out rate to: 2.0%	Decrease District high school drop-out rate to: 1.5%	Decrease District high school drop-out rate to: 1.0%
CTE Awareness	34% currently Agree or Strongly Agree that CTE courses “provides strong preparation for a career in the relevant field	Using the District’s School Climate Survey, increase in the percentage of high school students, who took Practical Arts / CTE courses, who reported that the program “provides strong preparation for a career in the relevant field” by 5% (Strongly Agree or Agree)	Using the Districts School Climate Survey, increase in the percentage of high school students, who took Practical Arts / CTE courses, who reported that the program provides strong preparation for a career in the relevant field by 5% (Strongly Agree or Agree)	Using the Districts School Climate Survey, increase in the percentage of high school students, who took Practical Arts / CTE courses, who reported that the program provides strong preparation for a career in the relevant field by 5% (Strongly Agree or Agree)
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Maintain the (2 added) Certificated Counselors –one at both Comprehensive High Schools

- Meet with students, review progress report grades, and refer to appropriate interventions as needed
- Conduct individual interviews with

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Maintain the (2 added) Certificated Counselors one at both Comprehensive High Schools

- Meet with students, review progress report grades, and refer to appropriate interventions as needed
- Conduct individual interviews with

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Maintain the (2 added) Certificated Counselors one at both Comprehensive High Schools

- Meet with students, review progress report grades, and refer to appropriate interventions as needed
- Conduct individual interviews with

students to review courses, schedules, graduation requirements, and college and career goals

- Increase the number of ELs who are re-designated
- Provide academic guidance to ELs and students who are not on track to complete graduation requirements
- Increase graduation rates for EL students
- Increase the number of students who complete UC a-g requirements
- Reduce the number of students receiving Ds and/or Fs
- Conduct post-secondary orientation for all grade 11 students
- Host parent education events to inform parents about financial aid at the college level
- Host 9th grade orientation events
- Provide students with information about accessing career and technical education courses and work-based learning opportunities and career pathways

students to review courses, schedules, graduation requirements, and college and career goals

- Increase the number of ELs who are re-designated
- Provide academic guidance to ELs and students who are not on track to complete graduation requirements
- Increase graduation rates for EL students
- Increase the number of students who complete UC a-g requirements
- Reduce the number of students receiving Ds and/or Fs
- Conduct post-secondary orientation for all grade 11 students
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students to review courses, schedules, graduation requirements, and college and career goals

- Increase the number of ELs who are re-designated
- Provide academic guidance to ELs and students who are not on track to complete graduation requirements
- Increase graduation rates for EL students
- Increase the number of students who complete UC a-g requirements
- Reduce the number of students receiving Ds and/or Fs
- Conduct post-secondary orientation for all grade 11 students
- Host parent education events to inform parents about financial aid at the college level
- Host 9th grade orientation events
- Provide students with information about accessing career and technical education courses and work-based learning opportunities and career pathways

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$206,842	\$148,297	\$155,618
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$35,884	\$59,342	\$63,012
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the (3 added) Certificated Counselor-one for each of the three Middle Schools

- Provide parents and students with information about high school graduation requirements and UC a-g course requirements
- Review progress grades and refer students to appropriate interventions
- Increase the number of ELs who are redesignated

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the (3 added) Certificated Counselor-one for each of the three Middle Schools

- Provide parents and students with information about high school graduation requirements and UC a-g course requirements
- Review progress grades and refer students to appropriate interventions
- Increase the number of ELs who are redesignated

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the (3 added) Certificated Counselor-one for each of the three Middle Schools

- Provide parents and students with information about high school graduation requirements and UC a-g course requirements
- Review progress grades and refer students to appropriate interventions
- Increase the number of ELs who are redesignated

- Reduce the number of students receiving Ds and/or Fs
- Host transition events for parents and students regarding articulation to middle and high school

- Reduce the number of students receiving Ds and/or Fs
- Host transition events for parents and students regarding articulation to middle and high school

- Reduce the number of students receiving Ds and/or Fs
- Host transition events for parents and students regarding articulation to middle and high school

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$247,298	\$226,904	\$235,517
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$51,908	\$81,452	\$82,272
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Middle Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide World Language Courses at the Middle School Level

- Maintain Spanish 1 classes at each middle school
- Provide students with one year completion to meet UC a-g requirements related to world language
- Allow students to continue world language instruction upon entering high school
- Provide books, supplies, and materials (\$5,000 per year)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to Provide World Language Courses at the Middle School Level

- Maintain Spanish 1 classes at each middle school
- Provide students with one year completion to meet UC a-g requirements related to world language
- Allow students to continue world language instruction upon entering high school
- Provide books, supplies, and materials (\$5,000 per year) for supplementary

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to Provide World Language Courses at the Middle School Level

- Maintain Spanish 1 classes at each middle school
- Provide students with one year completion to meet UC a-g requirements related to world language
- Allow students to continue world language instruction upon entering high school

	curriculum, supplementary textbooks and primary language support	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$224,822	\$184,438	\$193,384
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$47,190	\$70,182	\$63,383
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$5,000	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Professional Development for Secondary Counselors <ul style="list-style-type: none"> • Provide training to assist certificated counselors on how to best meet the needs of students in the targeted subgroup 	Professional Development for Secondary Counselors <ul style="list-style-type: none"> • Provide training to assist certificated counselors on how to best meet the needs of students in the targeted subgroup 	Professional Development for Secondary Counselors <ul style="list-style-type: none"> • Provide training to assist certificated counselors on how to best meet the needs of students in the targeted subgroup • Professional Development for counselors will be met by utilizing the expertise of our staff to train fellow colleagues.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	Modified Action	Unchanged Action
Continue to Provide Parent Training and Support to Better Understand UC a-g Requirements <ul style="list-style-type: none"> • Conduct middle school and high school academic planning meetings • 9th grade orientation • College planning parent night • Financial aid parent night • Include UC a-g requirements on District and school webpages • Include UC a-g requirements in student handbooks 	Continue to Provide Parent Training and Support to Better Understand UC a-g Requirements <ul style="list-style-type: none"> • Conduct middle school and high school academic planning meetings • 9th grade orientation • College planning parent night • Financial aid parent night • Include UC a-g requirements on District and school webpages • Include UC a-g requirements in student handbooks 	Continue to Provide Parent Training and Support to Better Understand UC a-g Requirements <ul style="list-style-type: none"> • Conduct middle school and high school academic planning meetings • 9th grade orientation • College planning parent night • Financial aid parent night • Include UC a-g requirements on District and school webpages • Include UC a-g requirements in student handbooks

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No cost to the district	; No cost to the district	; No cost to the district

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
Continue to Provide CTE Course Offerings for High School Students <ul style="list-style-type: none"> • Provide instruction for regional occupational classes at both comprehensive high schools by certificated teachers • Fund ROP Technician • Fund ROP Counselor • Fund instructional materials/supplies • Field trips and Conferences • Licenses and Membership Fees 	Continue to Provide CTE Course Offerings for High School Students <ul style="list-style-type: none"> • Provide instruction for regional occupational classes at both comprehensive high schools by certificated teachers • Fund ROP Technician • Fund ROP Counselor • Fund instructional materials/supplies • Field trips and Conferences • Licenses and Membership Fees 	Continue to Provide CTE Course Offerings for High School Students <ul style="list-style-type: none"> • Provide instruction for regional occupational classes at both comprehensive high schools by certificated teachers • Fund ROP Technician • Fund ROP Counselor • Fund instructional materials/supplies • Field trips and Conferences • Licenses and Membership Fees

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$719,068	\$592,766	\$309,794
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,932	\$150,932	\$119,865
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,175	\$390,341
Source		LCFF	LCFF

Budget
Reference

	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
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Unchanged Goal

Goal 6

Develop and Implement at Comprehensive Professional Development Plan for All Employees

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement

Local Priorities: LEA LCAP Goal 6

Identified Need:

Goal 6 was created to ensure the teachers in Burbank Unified School District have access to high quality professional development that meets their needs. A focus for this goal includes technology. Not just access to more technology, but the integration of technology into a lesson plan that will engage students in the learning process. Similarly, the district continues to endorse Kagan strategies and offers teachers many point of access to be trained during the regular school year.

Goal 6 focuses on:

- Professional development for Kagan
- Classroom technology training
- Professional development time to ensure assessments and lessons are standards aligned
- The development of new assessments when needed. For example, middle school science because they are in the process of converting over to an integrated approach to teaching science

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Development: Science	No district benchmarks were given in science as the teachers were transitioning into integrated science	100% of 6th grade science teachers will administer a district common assessment	100% of 7th grade science teachers will administer a district common assessment	100% of 8th grade science teachers will administer a district common assessment
Professional Development: Technology	125 teachers received some training in the area of instructional	Increase the number of BUSD teachers who received some training in	Increase the number of BUSD teachers who received some training in	Increase the number of BUSD teachers who received some training in

		the area of instructional technology by 4%	the area of instructional technology by 3%	the area of instructional technology by 2%
Fully Credentialed Teachers	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.	100% compliance with teachers appropriately assigned and fully credentialed.
Standards Aligned Instructional Materials	100% of students will have access to standards-aligned instructional materials in all subjects	100% of students will have access to standards-aligned instructional materials in all subjects	100% of students will have access to standards-aligned instructional materials in all subjects	100% of students will have access to standards-aligned instructional materials in all subjects
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They will also assist the Director of

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They will also assist the Director of

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to Provide Professional Development for all Teachers in the Implementation of California State Standards

- Maintain full-time curriculum specialists (K-5) who will provide PD in math, E/LA, Writing, and Instructional Differentiation. They will also assist the Director of

Elementary Education in the area of common assessment development and pacing guide creation.

Elementary Education in the area of common assessment development and pacing guide creation.

Elementary Education in the area of common assessment development and pacing guide creation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,048,328 (repeat expenditure)	\$929,998 (repeat expenditure)	\$965,623 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$220,044 (repeat expenditure)	\$315,998 (repeat expenditure)	\$327,282 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain a Teacher on Special Assignment for Professional Development and Induction (6-12)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain a Teacher on Special Assignment for Professional Development and Induction (6-12)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support, Coaching, and Professional Development in the Implementation of California State Standards

- Maintain Teacher on Special Assignment for Professional Development and Induction (6-12)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,783 (repeat expenditure)	\$124,718 (repeat expenditure)	\$46,648 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,562 (repeat expenditure)	\$22,039 (repeat expenditure)	\$16,378 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$47,591 (repeat expenditure)
Source			LPSBG
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$16,709 (repeat expenditure)
Source			LPSBG
Budget Reference			3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSS's at all grades

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology Coordinator to lead technology support for implementation of CCSSs at all grades

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$111,694 (repeat expenditure)	\$115,116 (repeat expenditure)	\$126,034 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$23,445 (repeat expenditure)	\$25,152 (repeat expenditure)	\$27,866 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$400 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

English Language Development Specialists

- Maintain the 4 ELD Specialists, who provide PD on the CCSS for ELD, as well as the ELA/ELD Framework

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$374,825 (repeat expenditure)"/>	<input type="text" value="\$346,649 (repeat expenditure)"/>	<input type="text" value="\$357,613 (repeat expenditure)"/>

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$78,676 (repeat expenditure)	\$115,848 (repeat expenditure)	\$119,235 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continued support for teachers and administrators to implement the new California State standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of supplemental materials in E/LA and math

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continued support for teachers and administrators to implement the new California State standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of supplemental materials in E/LA and math

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continued support for teachers and administrators to implement the new California State standards:

- Hire additional consultants, as needed; provide teachers with release time for curriculum and assessment development; purchase supplemental materials for the California State Standards in English and Math; provide professional development opportunities in the summer; fund purchasing of supplemental materials in E/LA and math

for English Learners and Special Education students. Develop assessments and pacing guides

for English Learners and Special Education students. Develop assessments and pacing guides

for English Learners and Special Education students. Develop assessments and pacing guides

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$74,386 (repeat expenditure)	\$73,383 (repeat expenditure)	\$41,183 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$15,614 (repeat expenditure)	\$15,398 (repeat expenditure)	\$8,817 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development for teachers on how to incorporate the arts into their instruction of the California State Standards

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development for teachers on how to incorporate the arts into their instruction of the California State Standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide professional development for teachers on how to incorporate the arts into their instruction of the California State Standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,530 (repeat expenditure)	\$7,745 (repeat expenditure)	\$7,724 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,470 (repeat expenditure)	\$1,626 (repeat expenditure)	\$1,654 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$6,375	\$10,622 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students' parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English Learner Parent / Family Member Education on the California State Standards

- Provide EL students parents, and family members with events and activities where they can learn more about how their children can access the content standards and succeed academically. These events will be translated orally, and all hand-out information will be provided to parents and family members with written translation. Additional attention will be given to ELD specific

given to ELD specific information, such as CELDT testing, reclassification, and the ELD standards

information, such as CELDT testing, reclassification, and the ELD standards

information, such as ELPAC testing, reclassification, and the ELD standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000 (repeat expenditure)	\$20,000 (repeat expenditure)	\$20,000 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the District's progress toward providing high quality instructional programs that are California State Standards based.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

General Parent Education on the California Standards

- Hold four parent evening events (2 elementary and 2 secondary) to address the Districts progress toward providing high quality instructional programs that are California State Standards based.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No cost to the district	; No cost to the district	; No cost to the district

Action 9

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

Students to be Served:

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

Specific Student Group(s): Gate Students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in social-emotional development of gifted students 	Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in social-emotional development of gifted students 	Professional Development for GATE, Honors, and AP Teachers and Administrators <ul style="list-style-type: none"> • Provide funding for teachers to attend conferences • Continue to hold annual GATE conference • Provide release time for professional development • Provide training for site administrators • Train staff in social-emotional development of gifted students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$5,000 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$55	\$0	\$5,000 (repeat expenditure)
Source			LPSBG
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 10

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

Students to be Served:

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

Specific Student Group(s): Gate Students

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the District's GATE program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District GATE Coordinator

- Provide one (.5 FTE) Certificated teacher to coordinate and support the Districts GATE program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$48,690 (repeat expenditure)	\$47,134 (repeat expenditure)	\$33,364 (repeat expenditure)

Source	LCFF	LCFF	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$10,220 (repeat expenditure)	\$19,761 (repeat expenditure)	\$11,920 (repeat expenditure)
Source	LCFF	LCFF	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$11,722 (repeat expenditure)
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$5,377 (repeat expenditure)
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher Support and Professional Development in Instructional Technology

- Maintain Instructional Technology TOSA to facilitate professional development and on-site support to teachers, administrators, and other staff (1.0 FTE)

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$93,209 (repeat expenditure)	\$93,209 (repeat expenditure)	\$91,456 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,564 (repeat expenditure)	\$24,009 (repeat expenditure)	\$28,007 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Induction and Professional Development Teacher on Special Assignment

- The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program.
- support is provided to principals by assisting them in designing intervention systems and accountability to address the achievement
- The position also supports beginning

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Induction and Professional Development Teacher on Special Assignment

- The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program.
- support is provided to principals by assisting them in designing intervention systems and accountability to address the achievement
- The position also supports beginning

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Induction and Professional Development Teacher on Special Assignment

- The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program.
- support is provided to principals by assisting them in designing intervention systems and accountability to address the achievement
- The position also supports beginning

teachers by monitoring and coaching through out the year so that these teachers can clear their credential.

teachers by monitoring and coaching through out the year so that these teachers can clear their credential.

teachers by monitoring and coaching through out the year so that these teachers can clear their credential.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$118,549	\$110,071	\$112,821
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$24,884	\$36,034	\$37,063
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Modified Goal

Goal 7

Create a Positive School Climate by Maintaining a Safe Environment and Developing a Sense of Belonging for All Students and Staff

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities: LEA LCAP Goal 7

Identified Need:

Goal 7 was created to ensure the students in Burbank Unified School District are in a learning environment that is safe. Students will not be able to engage in academic discourse if they do not feel safe physically or emotionally. Therefore, the mental health and wellness of students are addressed in this goal, included but not limited to:

- access to more psychologists
- access to intervention specialists
- access to behavior specialists
- access to intervention counselors
- access to mental health and wellness center
- access to more nurses
- implementation of PBIS

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates: General	94.98% is the All Student Graduation Rate	Increase All Student Graduation Rate by 2%	Increase All Student Graduation Rate by 2%	Maintain or increase the status on the California Dashboard.
Graduation Rate: ELL	83.9% is the current graduation rate for EL	Increase District EL cohort graduation rate by 2%	Increase District EL cohort graduation rate by 2%	Maintain or increase the status on the California Dashboard.

Graduation Rate: SED	86.9% is the current graduation rate for SED	Increase in graduation rates for Socioeconomically Disadvantaged Students by 2%	Increase in graduation rates for Socioeconomically Disadvantaged Students by 2%	Maintain or increase the status on the California Dashboard.
Graduation Rate: SWD	70.9% is the graduation rate for SWD	Increase in graduation rates for Students with Disabilities by 2%	Increase in graduation rates for Students with Disabilities by 2%	Maintain or increase the status on the California Dashboard.
School Attendance	96.48%	Increase District-wide rate of attendance by 2%	Increase District-wide rate of attendance by 2%	Increase District-wide rate of attendance by 2%
Chronic Absenteeism	The baseline data for Burbank Unified School District is 4.16% of our students are chronically absent	Decrease chronic absenteeism to 4%	Decrease chronic absenteeism to 3.5%	Maintain or increase the status on the California Dashboard.
Drop Rates: General	2.5%	Reduce District overall HS drop-out rate for high school from 2.5 to 2.0%	Reduce District overall HS drop-out rate for high school by 1.0%	Reduce District overall HS drop-out rate for high school by 1%
Middle School Dropout Rate	8 middle school students were reported as dropouts in the state data. This is .01% of the middle school population .		Reduce to 0% * for 2017-2018 there were three middle school dropouts district-wide. One 7th grade student and two 8th grade students. This is .01% of the middle school population.	Reduce to 0%
Suspensions: General	2.7% General Suspension Rate	Reduce District overall suspension rate to 20%	Reduce District overall suspension rate to 1.5%	Maintain or increase the status on the California Dashboard.

Suspensions: ELL	8.3%	Decrease EL suspension rate by 2%	Decrease EL suspension rate by 2%	Maintain or increase the status on the California Dashboard.
Suspensions: SED	4.51% is the suspension rate for SED	Reduce SED suspension by 2%	Reduce SED suspension rate by 2%	Maintain or increase the status on the California Dashboard.
Expulsion Rate	3 students expelled (.0003%) There are 8892 students in the secondary grades 6 through 12.	Reduce to 2 students expelled	Reduce to 1 student expelled	Reduce to 0 students expelled
School Climate Survey: Mental Health Services	60% of students reported (via School Climate Survey) that "my school provides resources for supporting students' mental health."	Increase the percentage of students who report (via School Climate Survey) that "my school provides resources for supporting students' mental health" by 3%	Increase the percentage of students who report (via School Climate Survey) that "my school provides resources for supporting students' mental health" by 3%	Increase the percentage of students who report (via School Climate Survey) that "my school provides resources for supporting students' mental health" by 3%
School Climate Survey: Mental Health Awareness	46% of parents reported (via School Climate Survey) that they are "familiar with the mental health services at your child's school."	Increase the percentage of parents who report (via School Climate Survey) that they are "familiar with the mental health services at your child's school" by 3%.	Increase the percentage of parents who report (via School Climate Survey) that they are "familiar with the mental health services at your child's school" by 3%.	Increase the percentage of parents who report (via School Climate Survey) that they are "familiar with the mental health services at your child's school" by 3%.
School Climate Survey: Student Feel Welcome	61% of students who reported (via School Climate Survey) that "my family is welcome at my school."	Increase the percentage of students who report (via School Climate Survey) that "my family is welcome at my school" by 3%	Increase the percentage of students who report (via School Climate Survey) that "my family is welcome at my school" by 3%	Increase the percentage of students who report (via School Climate Survey) that "my family is welcome at my school" by 3%.
Student Climate Survey:	83% of parents reported	Increase the percentage of	Increase the percentage of	Increase the percentage of

Parents Feel Welcom	(via School Climate Survey) that “my child is safe going to and from school.”	parents who report (via School Climate Survey) that “my child’s school makes me feel welcome” by 2%.	parents who report (via School Climate Survey) that “my child’s school makes me feel welcome” by 2%.	parents who report (via School Climate Survey) that “my child’s school makes me feel welcome” by 2%.
Facilities	100% compliance with Facilities Inspection Tool (FIT)	100% compliance with Facilities Inspection Tool (FIT)	100% compliance with Facilities Inspection Tool (FIT)	100% compliance with Facilities Inspection Tool (FIT)
Highly Qualified Staff	100 % of teachers were highly qualified, talented, and productive employees	100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed	100% compliance with teachers appropriately assigned and fully credentialed
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide Full- Time Intervention Specialists-At Risk to all (11) Elementary Schools

- Provide 1.0 FTE for all elementary schools for each site

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide Full- Time Intervention Specialists-At Risk to all (11) Elementary Schools

- Provide 1.0 FTE for all elementary schools for each site

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide Full- Time Intervention Specialists-At Risk to all (11) Elementary Schools

- Provide 1.0 FTE for all elementary schools for each site
- Concentrated focus on attendance. Particularly, a focus on

addressing chronic absenteeism. The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$557,764	\$499,719	\$537,006
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$159,298	\$248,121	\$303,035
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Secondary Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Full-Time Intervention Specialists-At-Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School

- Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Full-Time Intervention Specialists-At-Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School

- Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Full-Time Intervention Specialists-At-Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School

- Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS.
- Concentrated focus on attendance. Particularly, a focus on addressing chronic absenteeism. The district will access the services from LACOE and school sites will be

		given training and assistance from the Department of Student Services.
--	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$325,912	\$293,191	\$309,412
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$93,080	\$151,105	\$174,791
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Mental Health Services Provided by the Family Services Agency (FSA) School-Based Counseling Program, Primarily for Targeted Subgroups of Students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Mental Health Services Provided by the Family Services Agency (FSA) School-Based Counseling Program, Primarily for Targeted Subgroups of Students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Mental Health Services Provided by the Family Services Agency (FSA) School-Based Counseling Program, Primarily for Targeted Subgroups of Students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students, and At-Risk Students

- Contracted on-site counseling and support service for students in these targeted group

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students, and At-Risk Students

- Contracted on-site counseling and support service for students in these targeted group

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students, and At-Risk Students

- On-site counseling and support service for students in these targeted group
- Focused attention on chronic absenteeism and suspensions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional School Nurses

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional School Nurses

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional School Nurses

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$177,158	\$178,469	\$183,745
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$37,185	\$56,827	\$65,279
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional Custodians

- To reduce the overall proportion of students: custodians (district-wide)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional Custodians

- To reduce the overall proportion of students: custodians (district-wide)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain (3) Additional Custodians

- To reduce the overall proportion of students: custodians (district-wide)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$115,924	\$117,830	\$121,800

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$33,108	\$67,145	\$71,730
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Maintain Behavior Interventionist Time at Secondary School Sites <ul style="list-style-type: none"> Professional behavior interventionist support for any students with significant emotional/ behavioral needs Provide direct modeling to teachers, aides, and other support staff at secondary sites. Provide P.D. for all secondary aides. Develop/revise behavior intervention plans for students, as needed. 	Maintain Behavior Interventionist Time at Secondary School Sites <ul style="list-style-type: none"> Professional behavior interventionist support for any students with significant emotional/ behavioral needs Provide direct modeling to teachers, aides, and other support staff at secondary sites. Provide P.D. for all secondary aides. Develop/revise behavior intervention plans for students, as needed. 	Maintain Behavior Interventionist Time at Secondary School Sites <ul style="list-style-type: none"> This action item will change funding source for 2019-202. Refer to Goal 7, Action 19.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$97,327	\$92,633	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$20,429	\$19,709	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the Added 2 Full Time School Psychologists

- Provide additional psychological services support at Middle School Title 1 schools, to support targeted subgroups of students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the Added 2 Full Time School Psychologists

- Provide additional psychological services support at Middle School Title 1 schools, to support targeted subgroups of students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain the Added 2 Full Time School Psychologists

- Provide additional psychological services support at Middle School Title 1 schools, to support targeted subgroups of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$237,614	\$219,525	\$223,918
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$49,875	\$67,028	\$69,891
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Maintain Full-Time Mental Health and Wellness Coordinator

- Operate the District's Mental Health and Wellness Center
- Coordinate all Mental Health and Wellness Services for the district

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Maintain Full-Time Mental Health and Wellness Coordinator

- Operate the District's Mental Health and Wellness Center
- Coordinate all Mental Health and Wellness Services for the district

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Eliminate Full-Time Mental Health and Wellness Coordinator

- Operate the District's Mental Health and Wellness Center
- Coordinate all Mental Health and Wellness Services for the district
- **This action item is modified. These same services will be provided to our unduplicated students by the Assistant Superintendent of Educational Services as part of their regular duties. Therefore, this**

specific action item will no longer be paid for out of supplemental grant.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$128,869	\$147,400	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$27,050	\$39,681	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Full-Time Mental Health and Wellness Administrative Secretary

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain Full-Time Mental Health and Wellness Administrative Secretary

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Eliminate Full-Time Mental Health and Wellness Administrative Secretary

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$59,056	\$42,436	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$12,396	\$25,169	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Procurement of Social and Emotional Curriculum for all students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Procurement of Social and Emotional Curriculum for all students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Procurement of Social and Emotional Curriculum for all students
<ul style="list-style-type: none"> This action item is modified. The service to our unduplicated pupils will still remain in place. However, enough materials have been secured for the 2019-2020 school year. Therefore, this action item will no longer be funded for the 2019-2020 school year.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

District Wellness Center Infrastructure Costs

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Wellness Center Operational Costs

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Wellness Center Operational Costs

- **This action item is modified. The action item was put in place to secure funding for material, supplies and other operational cost that were specific to the Office of Director of Mental Health and Wellness who was overseeing the Wellness Center. Now that these responsibilities are with the Assistant Superintendent of Educational Services, these operational costs will be absorbed in Instructional Services. Therefore, this**

		specific action item is no longer funded in the supplemental grant.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Hanover Research Council LLC

- The Hanover Research Council LLC is a service provider who will create and administer the district yearly climate survey.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hanover Research Council LLC

- The Hanover Research Council LLC is a service provider who will create and administer the district yearly climate survey.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hanover Research Council LLC

- The Hanover Research Council LLC is a service provider who will create and administer the district yearly climate survey.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$40,500	\$40,500	\$39,690
Source	Other State Revenues	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Deferred Maintenance

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Deferred Maintenance

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Deferred Maintenance

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$613,900	\$613,900	\$400,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Elementary and Secondary Intervention at Risk training and materials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Elementary and Secondary Intervention at Risk training and materials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Elementary and Secondary Intervention at Risk training and materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$5,000	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software <ul style="list-style-type: none"> All schools in BUSD will be trained with LACOE All schools will receive and have access to S.W.I.S. 	Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software <ul style="list-style-type: none"> All schools in BUSD will be trained with LACOE All schools will receive and have access to S.W.I.S. Emphasis on alternative means of correction Focus on education concerning addiction, particularly as it pertains to vaping

- Focus on making students feel welcomed, especially students who are immigrants or transferring from another district.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$80,000	\$95,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Foster Youth: Transferring foster youth will be promptly enrolled in the appropriate school and classes and awarded credit for all work completed, including partial credits.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Foster Youth: Transferring foster youth will be promptly enrolled in the appropriate school and classes and awarded credit for all work completed, including partial credits.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference			

Action 18

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Title I Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
<p>(2) Behavior Specialists</p> <ul style="list-style-type: none"> • 2 FTE Behavior Specialists at schools with high targeted subgroups of students (reallocate from Base Grant to Supplemental Grant as these Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$88,329
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$20,103	\$0	\$39,238
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Unchanged Goal

Goal 8

Provide All Students Access to Technology in the Classroom

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities: LEA LCAP Goal 8

Identified Need:

Goal 8 was created to identify the following needs of the district:

- Increase access to technology in the classroom
- Completion of the District's Technology Master Plan
- Ensure the District's wireless implementation plan is complete

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Technology: Training	30% of District's teachers trained in classroom technology (software or web based programs).	40% of District's teachers trained in classroom technology (software or web based programs).	50% of District's teachers trained in classroom technology (software or web based programs).	60% of District's teachers trained in classroom technology (software or web based programs).
Parent Participation in Decision Making	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.	Parent participation in decision making groups: DELAC, LCAP Advisory Committee, PTA Council Meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Elementary and Middle Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

Technology Assistance in the Elementary and Middle Schools

- Provide each school with Media Tech Specialists
- Provide each middle school with Media Tech IIs

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Assistance in the Elementary and Middle Schools

- Provide each school with Media Tech Specialists
- Provide each middle school with Media Tech IIs

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$333,284	\$356,342
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$129,315	\$150,393
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- TOSA for Instructional Technology to help provide professional development and provide on-site support to teachers, administrators, and other staff (1.0 FTE)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- TOSA for Instructional Technology to help provide professional development and provide on-site support to teachers, administrators, and other staff (1.0 FTE)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- TOSA for Instructional Technology to help provide professional development and provide on-site support to teachers, administrators, and other staff (1.0 FTE)

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$93,209 (repeat expenditure)	\$93,209 (repeat expenditure)	\$91,456 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,564 (repeat expenditure)	\$24,009 (repeat expenditure)	\$28,007 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional Development for Teachers in the Area of Instructional Technology

- Coordinator of Instructional Technology to provide professional development and on-site support to teachers, administrators, and other staff

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$111,694 (repeat expenditure)	\$115,116 (repeat expenditure)	\$126,034 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$23,445 (repeat expenditure)	\$25,152 (repeat expenditure)	\$27,866 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$400 (repeat expenditure)
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

.2 for Teacher Support and Professional Development in the Area of Instructional Technology (TOSA)

- Provides professional development and on-site support to teachers, administrators, and other staff including after regular school hours

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

.2 for Teacher Support and Professional Development in the Area of Instructional Technology (TOSA)

- Provides professional development and on-site support to teachers, administrators, and other staff including after regular school hours

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

.2 for Teacher Support and Professional Development in the Area of Instructional Technology (TOSA)

- Provides professional development and on-site support to teachers, administrators, and other staff including after regular school hours.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,187	\$17,671	\$18,025
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,608	\$4,247	\$3,857
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Unchanged Goal

Goal 9

Develop new communication and collaborative strategies with parents, students, employees, and the community

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities: LEA LCAP Goal 9

Identified Need:

Through the yearly Climate Survey, communication is an area of focus. The Burbank Unified School District and the Board of Education have identified Goal 9 as a continued priority for development and implementation for 2019-2020. The district formed a committee in 2017-2018. The work of the committee continues with the goal of getting the master plan approved in 2019-2020 and then implementation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Regularly Scheduled Committee Meetings	The district office will form a committee to meet and create a comprehensive plan and vision for communication in the district. The committee will meet at least quarterly in the 2017-2018 school year.		District will complete a Communication Master Plan.	The district will begin to implement the new Communication Master plan in 2019-2020.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

District Committee will meet and create a plan and vision for communication that will meet regularly to be initiated in 2018-2019.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Committee will continue to meet and create a Master Plan with a vision for communication during the 2018-2019 school year.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The district will begin implementation of the Communication Master Plan in 2019-2020.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$10,328,113

Percentage to Increase or Improve Services:

8.11%

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

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

Actions and Services identified as LEA-wide:

- **Goal 1, Action 1:** The curriculum specialists are managing the ELD program, including managing ELPAC assessment and the reclassification process. Additionally, they are providing direct intervention services to under performing students. These services are critical for English Language Learners to ensure access to appropriate courses and curriculum, but it also provides the best environment for English Learners to feel supported. Our experience shows that this additional instructional support is vital as the principal cannot perform all these services on their own. The additional support allows the curriculum specialist to be focused in the instructional needs of our most vulnerable students. It is the most effective use of funds because it allows for a certificated staff member to have a focus on the instructional program including, but not limited to curriculum and the delivery of instruction as it pertains to our targeted subgroups.
- **Goal 1, Action 2:** Library assistants are providing direct services to classes and targeted subgroups of students including providing after school access to the library for targeted subgroups. Otherwise, the libraries would be closed early and not open to our targeted sub groups. Research shows that the more students are reading the better they become at being literate and the better they are able to access the curriculum in other content areas. This is the most effective use of funds as it focuses on reading, which is fundamental. It is also addresses the issue of access for our targeted subgroups.
- **Goal 1, Action 3:** Response to Intervention for English and Math provides direct intervention for under performing students by certificated teachers. These intervention classes are in addition to the regular English and math classes. Students who are struggling in English Language Arts or math would not otherwise have a systemic means of intervention with the attention of a certificated teachers. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English Language Arts and math intervention the students receive is specifically designed to meet each students needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.
- **Goal 1, Action 4: (for 2019-2020 this action item has been combined with Goal 1, Action 3)** Response to Intervention English Language Arts provides direct intervention for under performing students by certificated teachers using research based materials. These intervention classes are in addition to the regular English class. Students who are struggling with language, or reading comprehension would not otherwise have a systemic approach to intervention with the attention of a certificated teachers. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English intervention the

students receive is specifically designed to meet each student's needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.

- **Goal 1, Action 5:** Based on academic research, summer school for low performing targeted subgroups, is essential for students to ensure they do not lose any of their skill in reading, writing, listening and math. This program provides for direct services to students and has helped increase the academic performance for students including reclassification rates in for EL students in Burbank. This program would not be possible without the funding in LCAP and it improves the school sites overall academic performance from year to year. Given the increase in reclassification rates and the increase in academic achievement according to the dashboard, this is the most effective use of funds to ensure that our targeted subgroup of students are progressing appropriately.
- **Goal 1, Action 6:** The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediates during the regular school year when the district does not offer semester long courses. Additionally, the summer school offerings are not limited to just general education students. The program address the needs of Students with Disabilities and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 7:** Based on academic research, summer school for Long Term English Language Learners is essential for students to ensure that they do not lose any of their skills in reading, writing, and listening. The summer school program provides for direct services to students and has helped increase the reclassification rates in Burbank. This program would not be possible without the funding in LCAP and it improves the school sites overall academic performance from year to year. Given the increase in reclassification rates, this is the most effective use of funds to ensure that our targeted subgroup of students are progressing appropriately.
- **Goal 1, Action 8:** Targeted Secondary Intervention classes provide 8 sections per year to support under performing students, Including ELD students, in English, math and science. These intervention classes have attributed to the graduate rates for the district which are a strength for Burbank. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. The intervention classes are taught by certificated teachers with a specific credential in the core subject area being addressed. This is an increased and improved service as students would not otherwise have a way to access the help they need within the regular school day to address the gaps in their education and to insure they pass the course for graduation and A through G requirements. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.
- **Goal 1, Action 9:** (for 2019-2020 this action item has been combined with Goal 1, Action 8) These services allow for English Language Learners to have a dedicated math class. By providing this funding in the LCAP, the district is insuring a smaller class size for ELL. It also insures a dedicated aide along with the certificated teacher. Our experience in providing this service is that the instruction is more individualized and specific interventions are provided to students to meet their needs. The success of these student enhances the overall academic performance of the entire school. The data supports the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.
- **Goal 1, Action 10:** EIA/LEP Maintenance of Effort allows for ELL services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. It is the district's commitment to not let these services diminish. These funds are not the only services that are designated in the LCAP plan for ELL. It is the baseline of services that the district guarantees will be maintained. Given our experience with educating ELL, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Language learner making this a most effective use of funds.
- **Goal 1, Action 11:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language. The specialists are effective with meeting the needs of

students as evidenced in our reclassification data, our ELPAC data and our graduation rates for English Learners. This is an increase or improved service as the specialist are allowed to focus just on the needs of the ELD population, which is not possible for the elementary principals who do not have assistant principals and it makes this the most effective use of funds.

- **Goal 1, Action 12:** The ELD Instructional Assistants help to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates, which makes this the most effective use of funds.
- **Goal 1, Action 13:** G.L.A.D. is professional development that addresses research based strategies and theory for the delivery of instruction and lesson design to enhance language acquisition. These strategies are taught to teachers by other teachers that have been formally trained. These strategies are then implemented with the assistance and support of administrators and ELD specialists. These are strategies that teachers would not otherwise be exposed, and they are strategies that have already shown to make a difference in academic performance based on the most recent CAASPP data, not to mention our reclassification rates, our ELPAC data and our graduation data for English Language Learners, which makes this a most effective use of funds.
- **Goal 1, Action 14:** Interpreters and translations are providing services to all our families that need translation which would not otherwise be provided. In our experience, the better informed parents are regarding their children, the better student perform academically. The services provided in this goal are not limited to a translator that attends meetings, IEPs, or SSTs. This goal also addresses the need to translate documents into primary languages: Spanish, Armenian, Syrian and the like. This is a most effective use of funds it provides equity for our English Language Learners.
- **Goal 1, Action 15:** The ELD Instructional Assistants for the dual immersion program helps to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for the program. The reclassification data and ELPAC data support that students are succeeding with these services, and it makes it a most effective use of funds.
- **Goal 1, Action 16:** The dual immersion program allows for students to develop literacy in two languages. This is not a services that is provided otherwise to the general student population. These services enhance the acquisition of language for students who would otherwise be only developing literacy in English. Given that the research shows English Learners enrolled in a dual immersion program out score their monolingual peers, this program will continue to be provided for our students in Burbank. Specifically, this action item in Goal 1, Action 16, provides for instructional primary language books to support students within the dual immersion classes. The district has developed a plan for these students to transition into the middle school, which includes the ability to take Spanish for high school credit. The data supports the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.
- **Goal 1, Action 19:** Designated ELD is the best way to address the needs of Language Learners. Designated ELD is a supplemental class every ELD student takes in addition to their core or primary language class. Designated ELD was created to ensure that students are being taught the California Standards for Designated ELD in addition to the English state standards they receive in their language class. There is no way the language teachers could effective implement the Designated ELD standards with fidelity within the language class as they are already charged to teach the English standards in their language class. The data supports the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.
- **Goal 1, Action 20:** This line item insures that services are not diminished for ELD students when a school has low ELL populations. Otherwise, based on a formulary, a school site may be limited to two periods out of the day for instructional aide assistance. It is difficult, if not impossible, to staff a position for two periods a day. This budget item in the LCAP insures that an aide is available for a minimum of 1/2 day of service. Otherwise, the students would go without the appropriate level of attention which have proven to be successful as evidenced by our CAASSP data for ELL, which makes this a most effective use of funds.
- **Goal 1, Action 21:** Online credit recovery for targeted subgroups insures that students who are in the targeted sub groups who need to recover credit for classes they failed are served appropriately, not only in the summer but during the regular school day. This practice has proven to be successful as evidenced the district's graduation rates, which is a strength in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet

diploma requirements.

- **Goal 1, Action 22:** This action item will provide class size reduction in grades 4 and 5 for two Title I elementary schools: McKinley Elementary and Disney Elementary. Both elementary schools have a large number of English Language Learners and Socioeconomically Disadvantaged Students. The lower class size will facilitate a smaller learning environment where students will get more teacher attention. It will also facilitate an environment where UDL and other differentiated instructional techniques will be more conducive because of the smaller class size.
- **Goal 1, Action 23:** Class Size Reduction for Dual Immersion: This action item will provide resources to run dual immersion classes with smaller class size. The program allows a rich environment for English Learners to thrive with students who are both native speakers and English only students. Given that the research shows English Learners enrolled in a dual immersion program out score their monolingual peers, this program will continue to be provided for our students in Burbank. The district has developed a plan for these students to transition into the middle school, which includes the ability to take Spanish for high school credit. This action item will allow for class size reduction so that there are 5 to 7 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 24:** This action item will provide the opportunity for socioeconomically disadvantaged students to attend preschool. The program will allow kids to begin socializing in a school environment with kids their own age so they are acclimated when they begin kindergarten. It also allows the students to learn structure and begin their academic exposure to basic skills. These students would not otherwise have the opportunity to attend preschool otherwise, which makes this a most effective use of funds.
- **Goal 1, Action 25:** Extended Transitional Kindergarten: This action item will serve as a one year pilot for the district's targeted subgroup that would allow students to participate in a transitional kindergarten program so that they are better prepared socially and academically for kindergarten. We know that when kids are exposed to school early, they are better prepared to acclimate to kindergarten and they perform better academically, which is why it is a most effective use of funds. This program is specifically for our targeted subgroups and the action item will be reevaluated at the end of the school year.
- **Goal 1, Action 26:** The focus of the professional development is on the delivery of instruction as it pertains to our targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible to students. For example. GLAD strategies and how to effectively use them is an example. These strategies are researched based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in the graduation rates specific to English Language Learners which makes this a most effective use of funds as good first teaching is so critical. The professional development will also have a specific focus on math, including number sense. The district will be employing the strategies and plan from the California Education Partners Collaborative.
- **Goal 1, Action 27:** Class Size Reduction for Monterey High School: This action item will provide the necessary resources to run smaller class sizes at the continuation school for our targeted subgroups of students. The continuation high school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Often times, these students have been unsuccessful because of chronic absenteeism or because they could not manage the larger comprehensive high school which was too big for them. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the continuation school with students being able to access curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 28:** Assistant Principal for Monterey High School. The continuation high school serves primarily socio-economically disadvantaged students, as well as Students with Disabilities and English Language Learners. The leadership at the site is critical because the academic success of these students depends on the trusting relationships that are built with the adults on campus. The role of the assistant principal at the continuation school is to learn each students story and determine how to provide the social/emotional support and academic accommodations for the targeted subgroups of students to be successful. The district has used this approach at the comprehensive school site with students who are at risk of not graduating with tremendous success as evidenced by the graduation rates on the California Dashboard. This same approach has also been working at Monterey High School as well, with the same encouraging data from the dashboard

reflected in the graduation rates.

- **Goal 1, Action 29:** Class Size Reduction at Community Day School. This action item will provide the necessary resources to run smaller class sizes at the community day school for our targeted subgroups of students. The community day school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Often times, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded on their ability to learn. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 30:** Students in high school that qualify for Free or Reduced Lunch will only be charged \$5.00 for each AP test they take in the Burbank Unified School District. The Advancement Placement courses and exams are beneficial for college and career readiness. The district does not feel that students who are part of low socio-economics should be limited to challenge rigorous coursework or examinations based solely on the fact that they cannot afford to do so. This action item will take a step beyond what the college board is already providing with a fee waiver. Our school data shows an increase in student completion of AP course work and completion of AP exams. In addition, the AP data for high school students in Burbank shows growth in students who score a 3 or higher.
- **Goal 1, Action 31:** English Learner Initial Credit Summer School provides an opportunity for EL students to take course work over the summer for initial credit in order to be college eligible. Through the College Readiness Block Grant, the district has been providing this services for two years. With the grant coming to an end, the district is committed to continuing to provide this service as the data for our EL students in both graduation completion and college readiness continues to rise.
- **Goal 2, Action 1:** refer to Goal 1, Action 1
- **Goal 2, Action 2:** refer to Goal 1, Action 2
- **Goal 2, Action 3:** refer to Goal 1, Action 3
- **Goal 2, Action 4:** refer to Goal 1, Action 4
- **Goal 2, Action 5:** refer to Goal 1, Action 6
- **Goal 2, Action 15: (this action item has been reduced to a .2 FTE for 2019-2020)** Research shows that when students are engaged in their learning, they are more successful in academic performance and they are better able to retain academic information into long-term memory. The teacher on special assignment is certificated by Kagan in Kagan Engagement Strategies. She works with teachers and administrators in learning and implementing the strategies. She also services teachers in the classroom as a coach to ensure implementation is smooth and successful. If this position was not in place, the teachers in Burbank would not otherwise learn these strategies which makes this a most effective use of funds.
- **Goal 3, Action 1:** refer to Goal 1, Action 1
- **Goal 3, Action 5:** The intent of this action item is to allow for professional development for teachers that is focused on the delivery of instruction as it pertains to the targeted subgroups. The strategies that teachers will be taught are intended to help with differentiation so academic content is more accessible to students. Additionally, this action item allows for the district to secure outside consultants if or when additional support is needed. Furthermore, this action item allows the school district to provide supplemental materials for teachers to assist targeted subgroups of students in closing the achievement gap. The strategies being taught in the professional development are research based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in graduation rates specific to English Language learners which makes this a most effective use of funds as good first teaching is so critical.
- **Goal 3, Action 7:** Keyboarding is a skill that all students need as we live in a world where technology flourishes. In order to be 21st Century "ready," students need this skill. It increases services to unduplicated pupils because it allows them the functionality with the instructional technology that is being provided to them through the action items in the supplemental grant under goal 8. Specifically for low income and foster youth, this is critical because they are likely to not have access to technology at home. For English Language Learners they need to have access to more opportunities to engage with technology with an academic purpose especially in English.

- **Goal 3, Action 8:** Information and communication are paramount to the stakeholders in Burbank. This has been made very clear in the Climate Survey data. Therefore, it is imperative that the district website be maintained and upgraded as needed. This is a no cost item as the work is done by current district level personnel. It increases services to unduplicated pupils because the website contains resources that our targeted subgroups will have access to for their educational benefit: such as resources to interventions in math. Foster youth and low income students may not be able to stay after school to get additional help in math or English because of their transportation home. However, they may have access to technology at the local library to be able to use the online tutorials. The same is true for English Learners as the website allows English Learners a translation option.
- **Goal 3, Action 9:** This is a NO COST item to the supplemental grant. This action provides parent education on how the California State Standards are implemented in the classroom setting. The parent education nights give parents the strategies they need to assistance their children at home as well as methods to monitory progress.
- **Goal 3, Action 10:** General Education on the California Standards is important information for parents to have as they help their children through their education and to prepare for post secondary plans. This information is particularly helpful for our parents who are English Language Learners. This action item is of no cost as district personnel provides these presentations during open house or Back to School Night.
- **Goal 3, Action 13:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted sub groups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction, which is why it is a most effective use of funds.
- **Goal 5, Action 4: (this action item has been eliminated for 2019-2020)** What has shown to be effective in Burbank Unified is for counselors to select the professional development they feel they need to address the needs of their students. This LCAP item allows for counselors to receive professional development that will meet their professional needs to assist students. In particular, the professional development is focused on working with students who are most at risk, which is why it a most effective use of funds. For example, our most recent professional development has been in working with kids who are transgendered.
- **Goal 6, Action 1:** refer to Goal 1, Action 1
- **Goal 6, Action 12:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted sub groups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction, which is why it a most effective use of funds.
- **Goal 7, Action 3:** This item allows for the Burbank Family Service Agency to provide personal counseling to all of our students who would not otherwise have access to personal counseling. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. Given our graduation rates which is a strength in Burbank, the action is effective and it is a most effective use of funds.
- **Goal 7, Action 4:** Counseling services are vital for Foster Youth, Homeless and low income students because often times these students have suffered from some form of neglect, or even abuse. This LCAP item allows for the district Student Services Department to provide services including onsite counseling which is discrete and confidential. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. The district is encouraged by our graduation data and the climate survey data we received in this area to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 8:** The school psychologist at the middle school are increasing the level of support for all students. Or current ratio of students to psychologist for middle school was too high to meet the needs of our students. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. The district is encouraged by our graduation date and the climate survey data we received to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 9: (this action item has been eliminated for 2019-2020)** The mental health and welfare coordinator oversees and operates the Mental Health and Wellness Centers at both high schools. The coordinator also provides direct psychological service to students that

- would not otherwise be provided for them. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. The district is encouraged by our graduation date and the climate survey data we received to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 10: (this action item has been eliminated for 2019-2020)** The Mental Health and Wellness Secretary is a vital position in the overall implementation of the Mental Health and Wellness Centers at both comprehensive high schools. This position allows for effective care of students as the position coordinates between the school district and the Burbank Family Services Agency. Additionally, the secretary is a liaison between the school nurse, and the safety coordinator who are serving the needs of our targeted subgroups of students with various services such as Home and Hospital, Safety Plans and health services plans which can lead to a 504 plan. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. The district is encouraged by our graduation data and the climate survey data we received in this area to make us believe this has been effective and it is a most effective use of funds.
 - **Goal 7, Action 11:** For years teachers and administrators have tried to correct negative student behaviors in a punitive manner which often times resulted in suspension. The district is focused on better addressing the social and emotional needs of students which are often manifested in the negative behaviors that occur during the regular school day. The district believes that instituting PBIS at the secondary schools is essential to providing a learning environment that is supportive and positive which makes this a most effective use of funds as it will address alternative means of correction while supporting teachers to do their jobs well. This includes curriculum for students and staff in order for PBIS to be implemented.
 - **Goal 7, Action 15: (this action item has been eliminated for 2019-2020)** As the Intervention Specialist position is a newly implemented position, resource materials are necessary to support the school sites. In particular, the people in these positions are in need of training in order to do their jobs effectively. The district is contracted with LACOE in PBIS, which has been proven to correct behavior and support children in a positive and more restorative manner, which makes it a most effective use of funds. This item will allow materials to be purchased, such as PBIS materials to support our students, particularly those in the targeted subgroups. This action item will also allow the district to send the intervention specialists to training through the Los Angeles County Office of Education as needed.
 - **Goal 7, Action 16:** The focus of this action item is to create a safe and nurturing learning environment for students. This is especially important for Foster Youth, English Language Learners, and low income students because they often feel marginalized, excluded or misunderstood. In order to accomplish that goal, the district will need to address the social and emotional needs of students. To that end, the district is working with the professionals at Los Angeles County Office of Education to learn the strategies and structures that are part of PBIS, Positive Behavior Intervention and Supports. The training includes meeting with district teams to develop a plan. It also includes evaluation protocols to ensure full implementation. Positive Behavioral Intervention and Supports will create a district environment where Targets Subgroups will be able to thrive. It will also minimize the loss of instructional time as it will reduce suspensions and expulsions which makes this a most effective use of funds. Because of recent suspension data, the PBIS teams will look at alternative means of correction for students who are vaping and dealing with addiction, utilizing county resources. This action item increases services to unduplicated pupils in that it makes academics more accessible when the environment is safe, consistent from teacher to teacher, and the entire school community is collectively participating. The research is clear that still will perform better academically in this type of environment.
 - **Goal 7, Action 18:** Two Behavior Specialists will be added to the supplemental grant to provide services for our students and communities that qualify for Title I. These student populations represent our targeted subgroups and they will benefit from this action item because many times behavioral issues are occurring because Foster Youth, Homeless, Low income and English Learner students feel marginalized, and misunderstood. These behaviors become more understandable given the context of their situation. However, outburst and disruptions impede on the ability to access the academic content. The behavior specialists will be working with students who have exhibited behavior issues that are impeding on their ability to learn the academic material that is being taught in class. The behavior specialists are specifically trained using researched based methods to help students manage their impulsivity in order to better function in the academic setting.
 - **Goal 8, Action 4:** Much of the work done by the TOSA of Instructional Technology, happens after school and sometimes on the weekends because that is when teachers are available for training and professional development. This .2 FTE allows for the training to take place at a time when it is possible for teachers. Our experience has shown that when we make professional development more accessible to teachers,

they not only attend, but are ready to learn because they are not stressed about leaving their classroom which makes it a most effective use of funds. Unduplicated pupils will benefit because often times Foster Youth, Homeless, Low Income and English Learner students need instruction to be delivered in multiple modalities in order from them to access the academic content. Technology provides the comprehensible input and the professional development is showing teachers how to effectively deliver the content in a manner that scaffolds the learning for students who need differentiated instruction.

Actions and Services identified as school wide:

- **Goal 3, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language which makes this a most effective use of funds.
- **Goal 5, Action 1 and Action 2:** Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school wide. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically which makes this a most effective use of funds.
- **Goal 6, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language which makes this a most effective use of funds.
- **Goal 7, Action 1 and Action 2:** The Intervention Specialists for both middle school and high school have been working exclusively with our Targeted Subgroups and At Risk Students. The scope of their work is to provide intervention when students have chronic absences; tardies, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$9,689,570

Percentage to Increase or Improve Services:

7.94%

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

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

Actions and Services identified as LEA-wide

- **Goal 1, Action 1:** The curriculum specialists are managing the ELD program, including managing CELDT assessment and the reclassification

process. Additionally, they are providing direct intervention services to underperforming students. These services are critical for English Language Learners to ensure access to appropriate courses and curriculum, but it also provides the best environment for English Learners to feel supported. Our experience shows that this additional instructional support is vital as the principal cannot perform all these services on their own. The additional support allows the curriculum specialist to be focused in the instructional needs of our most vulnerable students. It is the most effective use of funds because it allows for a certificated staff member to have a focus on the instructional program including, but not limited to curriculum and the delivery of instruction as it pertains to our targeted subgroups.

- **Goal 1, Action 2:** Library assistants are providing direct services to classes and targeted subgroups of students including providing after school access to the library for targeted subgroups. Otherwise, the libraries would be closed early and not open to our targeted sub groups. Research shows that the more students are reading the better they become at being literate and the better they are able to access the curriculum in other content areas. This is the most effective use of funds as it focuses on reading, which is fundamental. It is also addresses the issue of access for our targeted subgroups.
- **Goal 1, Action 3:** Response to Intervention Math provides direct intervention for underperforming students by certificated teachers. Specific math intervention classes are created in the master schedule of classes at the middle school. These intervention classes are in addition to the regular math class. Students who are struggling in math would not otherwise have a systemic means of intervention with the attention of a certificated teachers. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the math intervention the students receive is specifically designed to meet each students needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.
- **Goal 1, Action 4:** Response to Intervention English Language Arts provides direct intervention for underperforming students by certificated teachers using research based materials. These intervention classes are in addition to the regular English class. Students who are struggling with language, or reading comprehension would not otherwise have a systemic approach to intervention with the attention of a certificated teachers. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English intervention the students receive is specifically designed to meet each students needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.
- **Goal 1, Action 6:** The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester long courses. Additional, the summer school offerings are not limited to just general education students. The program address the needs of Students with Disabilities and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 7:** Based on academic research, summer school for Long Term English Language Learners is essential for students to ensure that they do not lose any of their skills in reading, writing, and listening. The summer school program provides for direct services to students and has helped increase the reclassification rates in Burbank. This program would not be possible without the funding in LCAP and it improves the school sites overall academic performance from year to year. Given the increase in reclassification rates, this is the most effective use of funds to ensure that our targeted subgroup of students are progressing appropriately.
- **Goal 1, Action 8:** Targeted Secondary Intervention classes provide 14 sections per year to support underperforming students in English, math and science. These intervention classes have attributed to the graduate rates for the district which are a strength for Burbank. It also brings down class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. The intervention classes are taught by certificated teachers with a specific credential in the core subject area being addressed. This an increased and improved service as students would not otherwise have a way to access the help they need within the regular school day to

address the gaps in their education and to insure they pass the course for graduation and A through G requirements. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds.

- **Goal 1, Action 9:** These services allow for English Language Learners to have a dedicated math class. By providing this funding in the LCAP, the district is insuring a smaller class size for ELL. It also insures a dedicated aide along with the certificated teacher. Our experience in providing this service is that the instruction is more individualized and specific interventions are provided to students to meet their needs. The success of these student enhances the overall academic performance of the entire school. The data supports the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.
- **Goal 1, Action 10:** EIA/LEP Maintenance of Effort allows for ELL services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. It is the district's commitment to not let these services diminish. These funds are not the only services that are designated in the LCAP plan for ELL. It is the baseline of services that the district guarantees will be maintained. Given our experience with educating ELL, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Language learner making this a most effective use of funds.
- **Goal 1, Action 11:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language. The specialists are effective with meeting the needs of students as evidenced in our reclassification data, our ELPAC data and our graduation rates for English Learners. This is an increase or improved service as the specialist are allowed to focus just on the needs of the ELD population, which is not possible for the elementary principals who do not have assistant principals and it makes this the most effective use of funds.
- **Goal 1, Action 12:** The ELD Instructional Assistants help to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates, which makes this the most effective use of funds.
- **Goal 1, Action 13:** G.L.A.D. is professional development that addresses research based strategies and theory for the delivery of instruction and lesson design to enhance language acquisition. These strategies are taught to teachers and then implemented with the assistance and support of administrators and ELD specialists. These are strategies that teachers would not otherwise be exposed, and they are strategies that have already shown to make a difference in academic performance based on the most recent CAASPP data, not to mention our reclassification rates, our ELPAC data and our graduation data for English Language Learners, which makes this a most effective use of funds.
- **Goal 1, Action 14:** Interpreters and translations are providing services to all our families that need translation which would not otherwise be provided. In our experience, the better informed parents are regarding their children, the better student perform academically. The services provided in this goal are not limited to a translator that attends meetings, IEPs, or SSTs. This goal also addresses the need to translate documents into primary languages: Spanish, Armenian, Syrian and the like. This is a most effective use of funds it provides equity for our English Language Learners.
- **Goal 1, Action 15:** The ELD Instructional Assistants for the dual immersion program helps to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for the program. The reclassification data and ELPAC data support that students are succeeding with these services, and it makes it a most effective use of funds.
- **Goal 1, Action 16:** The dual immersion program allows for students to develop literacy in two languages. This is not a services that is provided otherwise to the general student population. These services enhance the acquisition of language for students who would otherwise be only developing literacy in English. Given that the research shows English Learners enrolled in a dual immersion program out score their monolingual peers, this program will continue to be provided for our students in Burbank. Specifically, this action item in Goal 1, Action 16, provides for instructional primary language books to support students within the dual immersion classes. The district has developed a plan for these students to transition into the middle school, which includes the ability to take Spanish for high school credit. The data supports the

success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.

- **Goal 1, Action 19:** Designated ELD is the best way to address the needs of Language Learners. Designated ELD is a supplemental class every ELD student takes in addition to their core or primary language class. Designated ELD was created to ensure that students are being taught the California Standards for Designated ELD in addition to the English state standards they receive in their language class. There is no way the language teachers could effectively implement the Designated ELD standards with fidelity within the language class as they are already charged to teach the English standards in their language class. The data supports the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds.
- **Goal 1, Action 20:** This line item insures that services are not diminished for ELD students when a school has low ELL populations. Otherwise, based on a formulary, a school site may be limited to two periods out of the day for instructional aide assistance. It is difficult, if not impossible, to staff a position for two periods a day. This budget item in the LCAP insures that an aide is available for a minimum of 1/2 day of service. Otherwise, the students would go without the appropriate level of attention which have proven to be successful as evidenced by our CAASSP data for ELL, which makes this a most effective use of funds.
- **Goal 1, Action 21:** Online credit recovery for targeted subgroups insures that students who are in the targeted sub groups who need to recover credit for classes they failed are served appropriately, not only in the summer but during the regular school day. This practice has proven to be successful as evidenced the district's graduation rates, which is a strength in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 22:** This action item will provide class size reduction in grades 4 and 5 for two Title I elementary schools: McKinley Elementary and Disney Elementary. Both elementary schools have a large number of English Language Learners and Socioeconomically Disadvantaged Students. The lower class size will facilitate a smaller learning environment where students will get more teacher attention. It will also facilitate an environment where UDL and other differentiated instructional techniques will be more conducive because of the smaller class size.
- **Goal 1, Action 23:** Class Size Reduction for Dual Immersion: This action item will provide resources to run dual immersion classes with smaller class size. The program allows a rich environment for English Learners to thrive with students who are both native speakers and English only students. Given that the research shows English Learners enrolled in a dual immersion program out score their monolingual peers, this program will continue to be provided for our students in Burbank. The district has developed a plan for these students to transition into the middle school, which includes the ability to take Spanish for high school credit. This action item will allow for class size reduction so that there are 5 to 7 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
- **Goal 1, Action 24:** This action item will provide the opportunity for socioeconomically disadvantaged students to attend preschool. The program will allow kids to begin socializing in a school environment with kids their own age so they are acclimated when they begin kindergarten. It also allows the students to learn structure and begin their academic exposure to basic skills. These students would not otherwise have the opportunity to attend preschool otherwise, which makes this a most effective use of funds.
- **Goal 1, Action 25:** Extended Transitional Kindergarten: This action item will serve as a one year pilot for the district's targeted subgroup that would allow students to participate in a transitional kindergarten program so that they are better prepared socially and academically for kindergarten. We know that when kids are exposed to school early, they are better prepared to acclimate to kindergarten and they perform better academically, which is why it is a most effective use of funds. This program is specifically for our targeted subgroups and the action item will be reevaluated at the end of the school year.
- **Goal 1, Action 26:** The focus of the professional development is on the delivery of instruction as it pertains to our targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible to students. For example. GLAD strategies and how to effectively use them is an example. These strategies are researched based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in the graduation rates specific to English Language Learners which makes this a most effective use of funds as good first teaching is so critical.
- **Goal 2, Action 1:** refer to Goal 1, Action 1
- **Goal 2, Action 2:** refer to Goal 1, Action 2

- **Goal 2, Action 3:** refer to Goal 1, Action 3
- **Goal 2, Action 4:** refer to Goal 1, Action 4
- **Goal 2, Action 5:** refer to Goal 1, Action 6
- **Goal 2, Action 13:** The focus of the professional development is on the delivery of instruction as it pertains to the targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible. Additionally, this action item allows the district to secure outside consultants if or when needed to support teachers in delivering sound instruction. Furthermore, this action item allows the school district to provide supplemental materials for teachers to assist targeted subgroups of students in closing the achievement gap. The strategies being taught in the professional development are research based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in graduation rates specific to English Language learners which makes this a most effective use of funds as good first teaching is so critical.
- **Goal 2, Action 15:** Research shows that when students are engaged in their learning, they are more successful in academic performance and they are better able to retain academic information into long-term memory. The teacher on special assignment is certificated by Kagan in Kagan Engagement Strategies. She works with teachers and administrators in learning and implementing the strategies. She also services teachers in the classroom as a coach to ensure implementation is smooth and successful. If this position was not in place, the teachers in Burbank would not otherwise learn these strategies which makes this a most effective use of funds.
- **Goal 3, Action 1:** refer to Goal 1, Action 1
- **Goal 3, Action 5:** The intent of this action item is to allow for professional development for teachers that is focused on the delivery of instruction as it pertains to the targeted subgroups. The strategies that teachers will be taught are intended to help with differentiation so academic content is more accessible to students. Additionally, this action item allows for the district to secure outside consultants if or when additional support is needed. Furthermore, this action item allows the school district to provide supplemental materials for teachers to assist targeted subgroups of students in closing the achievement gap. The strategies being taught in the professional development are research based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in graduation rates specific to English Language learners which makes this a most effective use of funds as good first teaching is so critical.
- **Goal 3, Action 13:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted subgroups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction, which is why it is a most effective use of funds.
- **Goal 5, Action 4:** What has shown to be effective in Burbank Unified is for counselors to select the professional development they feel they need to address the needs of their students. This LCAP item allows for counselors to receive professional development that will meet their professional needs to assist students. In particular, the professional development is focused on working with students who are most at risk, which is why it is a most effective use of funds. For example, our most recent professional development has been in working with kids who are transgendered.
- **Goal 6, Action 1:** refer to Goal 1, Action 1
- **Goal 6, Action 12:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted subgroups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction, which is why it is a most effective use of funds.
- **Goal 7, Action 3:** This item allows for the Burbank Family Service Agency to provide personal counseling to all of our students who would not otherwise have access to personal counseling. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. Given our graduation rates which is a strength in Burbank, the action is effective and it is a most effective use of funds.
- **Goal 7, Action 4:** Counseling services are vital for Foster Youth, Homeless and low income students because often times these students have suffered from some form of neglect, or even abuse. This LCAP item allows for the Burbank Family Services Agency to provide

contracted services including onsite counseling which is discrete and confidential. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. The district is encouraged by our graduation data and the climate survey data we received in this area to make us believe this has been effective and it is a most effective use of funds.

- **Goal 7, Action 8:** The school psychologist at the middle school are increasing the level of support for all students. Or current ratio of students to psychologist for middle school was too high to meet the needs of our students. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. The district is encouraged by our graduation date and the climate survey data we received to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 9:** The mental health and welfare coordinator oversees and operates the Mental Health and Wellness Centers at both high schools. The coordinator also provides direct psychological service to students that would not otherwise be provided for them. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. The district is encouraged by our graduation date and the climate survey data we received to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 10:** The Mental Health and Wellness Secretary is a vital position in the overall implementation of the Mental Health and Wellness Centers at both comprehensive high schools. This position allows for effective care of students as the position coordinates between the school district and the Burbank Family Services Agency. Additionally, the secretary is a liaison between the school nurse, and the safety coordinator who are serving the needs of our targeted subgroups of students with various services such as Home and Hospital, Safety Plans and health services plans which can lead to a 504 plan. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. The district is encouraged by our graduation data and the climate survey data we received in this area to make us believe this has been effective and it is a most effective use of funds.
- **Goal 7, Action 11:** For years teachers and administrators have tried to correct negative student behaviors in a punitive manner which often times resulted in suspension. The district is focused on better addressing the social and emotional needs of students which are often manifested in the negative behaviors that occur during the regular school day. The district believes that instituting PBIS at the secondary schools is essential to providing a learning environment that is supportive and positive which makes this a most effective use of funds as it will address alternative means of correction while supporting teachers to do their jobs well. This includes curriculum for students and staff in order for PBIS to be implemented.
- **Goal 7, Action 15:** As the Intervention Specialist position is a newly implemented position, resource materials are necessary to support the school sites. In particular, the people in these positions are in need of training in order to do their jobs effectively. The district is contracted with LACOE in PBIS, which has been proven to correct behavior and support children in a positive and more restorative manner, which makes it a most effective use of funds. This item will allow materials to be purchased, such as PBIS materials to support our students, particularly those in the targeted subgroups. This action item will also allow the district to send the intervention specialists to training through the Los Angeles County Office of Education as needed.
- **Goal 8, Action 5:** Much of the work done by the TOSA of Instructional Technology, happens after school and sometimes on the weekends because that is when teachers are available for training and professional development. This .2 FTE allows for the training to take place at a time when it is possible for teachers. Our experience has shown that when we make professional development more accessible to teachers, they not only attend, but are ready to learn because they are not stressed about leaving their classroom which makes it a most effective use of funds.

Actions and Services identified as school wide

- **Goal 3, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language which makes this a most effective use of funds.
- **Goal 5, Action 1 and Action 2:** Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their

caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school wide. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically which makes this a most effective use of funds.

- **Goal 6, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language which makes this a most effective use of funds.
- **Goal 7, Action 1 and Action 2:** The Intervention Specialists for both middle school and high school have been working exclusively with our Targeted Subgroups and At Risk Students. The scope of their work is to provide intervention when students have chronic absences; tardies, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds.
- **Goal 7, Action 16:** The focus of this action item is to create a safe and nurturing learning environment for students. In order to accomplish that goal, the district will need to address the social and emotional needs of students. To that end, the district is working with the professionals at Los Angeles County Office of Education to learn the strategies and structures that are part of PBIS, Positive Behavior Intervention and Supports. The training includes meeting with district teams to develop a plan. It also includes evaluation protocols to ensure full implementation. Positive Behavioral Intervention and Supports will create a district environment where Targets Subgroups will be able to thrive. It will also minimize the loss of instructional time as it will reduce suspensions and expulsions which makes this a most effective use of funds.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$8,197,768

Percentage to Increase or Improve Services:

7.06%

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

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

Actions and Services identified as LEA-wide

- **Goal 1, Action 1:** The curriculum specialists are managing the ELD program, including managing CELDT assessment and the reclassification process. Additionally, they are providing direct intervention services to underperforming students. Our experience shows that this additional instructional support is vital as the principal cannot perform all these services on their own.
- **Goal 1, Action 2:** Library assistants are providing direct services to classes and targeted subgroups of students including providing after school access to the library for targeted subgroups. Otherwise, the libraries would be closed early and not open to our targeted sub groups. Research shows that the more students are reading the better they become at being literate.
- **Goal 1, Action 3:** Response to Intervention Math provides direct intervention for underperforming students by certificated teachers. Specific math intervention classes are created in the master schedule of classes at the middle school. These intervention classes are in addition to the regular math class. Our experience shows that this additional class allows students to address gaps in their learning so that they perform

better in the regular class.

- **Goal 1, Action 4:** Response to Intervention English Language Arts provides direct intervention for underperforming students by certificated teachers using research based materials. These intervention classes are in addition to the regular English class. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class.
- **Goal 1, Action 6:** The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. This program has increase in students served each year, which can be attributed to high graduation rates, which is an area of strength for the district.
- **Goal 1, Action 7:** Based on academic research, summer school for Long Term English Language Learners is essential for students to ensure that they do not lose any of their skills in reading, writing, and listening. The summer school program provides for direct services to students and has helped increase the reclassification rates in Burbank. This program would not be possible without the funding in LCAP and it improves the school sites overall academic performance from year to year.
- **Goal 1, Action 8:** Targeted Secondary Intervention classes provide 14 sections per year to support underperforming students in English, math and science. These intervention classes have attributed to the graduate rates for the district which are a strength for the district.
- **Goal 1, Action 9:** These services allow for English Language Learners to have a dedicated math class. By providing this funding in the LCAP, the district is ensuring a smaller class size for ELL. It also ensures a dedicated aide along with the certificated teacher. Our experience in providing this service is that the instruction is more individualized and specific interventions are provided to students to meet their needs. The success of these student enhances the overall academic performance of the entire school.
- **Goal 1, Action 10:** EIA/LEP Maintenance of Effort allows for ELL services to be maintained at the same level as when the district was receiving EIA/LEP funds from the government. It is the district's commitment to not let these services diminish. These funds are not the only services that are designated in the LCAP plan for ELL. It is the baseline of services that ensure will be maintained. Given our experience with educating ELL, this item is essential for academic success.
- **Goal 1, Action 11:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language.
- **Goal 1, Action 12:** The ELD Instructional Assistants help to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additional, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates.
- **Goal 1, Action 13:** G.L.A.D. is professional development that addresses research based strategies and theory for the delivery of instruction and lesson design to enhance language acquisition. These strategies are taught to teachers and then implemented with the assistance and support of administrators and ELD specialists. These are strategies that teachers would not otherwise be exposed, and they are strategies that have already shown to make a difference in academic performance based on the most recent CAASPP data.
- **Goal 1, Action 14:** Interpreters and translations are providing services to all our families that need translation which would not otherwise be provided. In our experience, the better informed parents are regarding their children, the better student perform academically.
- **Goal 1, Action 15:** The ELD Instructional Assistants for the dual immersion program helps to maximize the classroom teachers ability to provide one on one attention for students during a regular class period. Additional, the instructional aides are able to assist small groups of students during guided practice. These assistance are also essential for the program.
- **Goal 1, Action 16:** The dual immersion program students develop literacy in two languages. This is not a services that is provided otherwise to the general student population. These services enhance the acquisition of language for students who would otherwise be only developing literacy in English. Given that the research shows English Learners enrolled in a dual immersion program out score their monolingual peers, this program will continue to be provided for our students for the five year in Burbank.
- **Goal 1, Action 19:** This is the best way to address the needs of the students as each class has a specific focus which ensures that the students are receiving the services they need to be successful above the base level required by law.
- **Goal 1, Action 20:** This line item ensures that services are not diminished for ELD students when a school has low ELL populations.

Otherwise, based on a formulary, a school site may be limited to two periods out of the day for instructional aide assistance. It is difficult, if not impossible to staff a position for two periods a day. This budget item in the LCAP ensures that an aide is available for a minimum of 1/2 day of service. Otherwise, the students would go without the appropriate level of attention which have proved to be success as evidenced by our CAASSP data for ELL.

- **Goal 1, Action 21:** Online credit recovery for targeted subgroups ensures that students who in the targeted sub groups who need to recover credit for class that they failed are served appropriately, not only in the summer but during the regular school day. This practice has proven to be successful as evidenced the district's graduation rates, which is a strength in Burbank.
- **Goal 2, Action 1:** refer to Goal 1, Action 1
- **Goal 2, Action 2:** refer to Goal 1, Action 2
- **Goal 2, Action 3:** refer to Goal 1, Action 3
- **Goal 2, Action 4:** refer to Goal 1, Action 4
- **Goal 2, Action 5:** refer to Goal 1, Action 6
- **Goal 2, Action 15:** Research shows that when students are engaged in their learning, they are more successful in academic performance and they are better able to retain academic information into long-term memory. The teacher on special assignment is certificated by Kagan in Kagan Engagement Strategies. She works with teachers and administrators in learning and implementing the strategies. She is also an in classroom coach to ensure implementation is smooth an successful.
- **Goal 3, Action 1:** refer to Goal 1, Action 1
- **Goal 3, Action 5:** refer to Goal 2, Action 13
- **Goal 3, Action 13:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted sub groups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction.
- **Goal 5, Action 4:** What has show to be effective in Burbank Unified is for counselors to select the professional development they feel they need to address the needs of their students. This LCAP item allows for counselors to receive professional development that will meet their professional needs to assist students.
- **Goal 6, Action 1:** refer to Goal 1, Action 1
- **Goal 6, Action 12:** The teacher on special assignment provides support to teachers in the development of curriculum and assessment at the elementary level. Similarly, this position provides new teacher support for those starting their career as a teacher. These opportunities allow for a certificated professional to work with teachers to address the learning needs of our targeted sub groups while building capacity in a collaborative model. Our experience in Burbank has shown this to be very successful in teachers acclimating to new careers and it has proven to produce quality lesson plans and quality models in the delivery of instruction.
- **Goal 7, Action 3:** This item allows for the Burbank Family Service Agency to provide personal counseling to all of our students who would not otherwise have access to personal counseling. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.
- **Goal 7, Action 4:** Counseling services are vital for Foster Youth, Homeless and At Risk Students. This LCAP item allows for the Burbank Family Services Agency to provided contracted services including onsite counseling. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.
- **Goal 7, Action 8:** The mental health and welfare coordinator oversees and operates the Mental Health and Wellness Centers at both high schools. The coordinator also provides direct psychological service to students. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.
- **Goal 7, Action 9:** The school psychologist at the middle school are increasing the level of support for all students, particularly those students with special needs. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.
- **Goal 7, Action 10:** This item accounts for an increase in certificated salaries, and related statutory benefits identified in the LCAP as

supplemental.

- **Goal 7, Action 11:** In order to meet the social and emotional needs of students, the district believes that instituting PBIS at the secondary schools is essential. This includes curriculum for students and staff in order for PBIS to be implemented.
- **Goal 7, Action 15:** As the Intervention Specialist position is a newly implemented position, resource materials are necessary to support the school sites. In particular, the district is contracted with LACOE in PBIS, which has been proven to correct behavior and support children in a positive and more restorative manner. This item will allow materials to be purchased, such as PBIS materials to support our students, particularly those in the targeted subgroups.
- **Goal 8, Action 5:** Much of the work done by the TOSA of Instructional Technology, happens after school and sometimes on the weekends because that is when teachers are available for training and professional development. This .2 FTE allows for the training to take place at a time when it is possible for teachers. Our experience has shown that when we make professional development more accessible to teachers, they not only attend, but are ready to learn because they are not stressed about leaving their classroom.

Actions and Services identified as school wide

- **Goal 3, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language.
- **Goal 5, Action 1 and Action 2:** Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school wide. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.
- **Goal 6, Action 4:** The ELD Specialist are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development ; monitoring reclassification; demonstrating lessons and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of G.L.A.D strategies which are research based and proven to maximize the delivery of instruction of students who are acquiring a new language.
- **Goal 7, Action 1 and Action 2:** The Intervention Specialists for both middle school and high school have been working exclusively with our Targeted Subgroups and At Risk Students. The scope of their work is to provide intervention when students have chronic absences; tardies, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotional safe, they are focused on their students and perform better academically.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$14,561,113	\$14,516,579	\$12,087,103	\$14,005,013	\$15,056,801
1000-1999 Certificated Salaries	7,760,497	8,021,788	7,464,242	7,705,138	7,874,116
2000-2999 Classified Salaries	1,825,170	1,890,901	1,575,994	1,828,696	2,045,416
3000-3999 Employee Benefits	3,183,413	3,093,118	1,991,967	3,158,632	3,456,494
4000-4999 Books and Supplies	312,170	221,130	59,500	151,222	37,952
5000-5999 Services and Other Operating Expenses	1,346,280	1,287,785	989,400	1,155,325	1,642,823
6000-6999 Capital Outlay	133,583	1,857	6,000	6,000	0

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$14,561,113	\$14,516,579	\$12,087,103	\$14,005,013	\$15,056,801
LPSBG	0	0	0	0	469,300
Federal Revenues - Title I	100,000	100,000	82,651	82,651	148,250
Federal Revenues - Title II	263,975	270,923	260,118	263,975	253,621
Federal Revenues - Title III	55,000	55,000	55,000	55,000	74,500
Other State Revenues	0	0	40,500	0	0
Other Local Revenues	127,583	0	0	0	0

LCFF Base/Not Contributing to Increased or Improved Services	4,454,154	4,639,222	3,305,857	4,357,652	3,702,408
LCFF S & C/Contributing to Increased or Improved Services	9,560,401	9,451,434	8,342,977	9,245,735	10,408,722

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$14,561,113	\$14,516,579	\$12,087,103	\$14,005,013	\$15,056,801
1000-1999 Certificated Salaries	LPSBG	0	0	0	0	377,079
1000-1999 Certificated Salaries	Federal Revenues - Title I	82,651	82,651	82,651	82,651	0
1000-1999 Certificated Salaries	Federal Revenues - Title II	217,927	206,251	214,992	217,927	190,050
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	2,258,370	2,340,001	2,043,909	2,258,370	1,589,009
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	5,201,549	5,392,885	5,122,690	5,146,190	5,717,978
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	447,588	456,356	115,924	451,114	478,142
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,377,582	1,434,545	1,460,070	1,377,582	1,567,274
3000-3999 Employee Benefits	LPSBG	0	0	0	0	87,221
3000-3999 Employee Benefits	Federal Revenues - Title I	17,349	17,349	0	0	0
3000-3999 Employee Benefits	Federal Revenues - Title II	46,048	64,672	45,126	46,048	63,571
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved	870,275	953,029	462,124	862,843	735,004

[illegible]

Improve Student Learning and Achievement for Targeted Subgroups of Students

All Funding Sources	\$5,822,448	\$6,582,379	\$7,901,051
Federal Revenues - Title I	82,651	82,651	148,250
Federal Revenues - Title III	55,000	55,000	74,500
LCFF S & C/Contributing to Increased or Improved Services	5,684,797	6,444,728	7,678,301
Improve Student Learning and Achievement for All Students			
All Funding Sources	\$806,582	\$1,150,040	\$1,098,396
LPSBG	0	0	69,300
Federal Revenues - Title II	260,118	263,975	253,621
LCFF Base/Not Contributing to Increased or Improved Services	469,129	807,100	756,393
LCFF S & C/Contributing to Increased or Improved Services	77,335	78,965	19,082
Align All Instruction and Student Learning to the California State Standards			
All Funding Sources	\$93,771	\$95,524	\$507,534
LPSBG	0	0	400,000
LCFF Base/Not Contributing to Increased or Improved Services	20,000	15,875	20,000
LCFF S & C/Contributing to Increased or Improved Services	73,771	79,649	87,534
Increase Access to Arts and Music Education for Grades Pre-K-12			
All Funding Sources	\$573,685	\$826,197	\$460,269
LCFF Base/Not Contributing to Increased or Improved Services	573,685	826,197	460,269
Expand Programs to Prepare Students for College, Post-Secondary Education, Training and / or Workplace, from Pre-School through Adult Education Readiness			
All Funding Sources	\$1,688,944	\$1,567,488	\$1,613,186
LCFF Base/Not Contributing to Increased or Improved Services	1,142,012	1,046,493	1,076,767
LCFF S & C/Contributing to Increased or Improved Services	546,932	520,995	536,419
Develop and Implement at Comprehensive Professional Development Plan for All Employees			
All Funding Sources	\$143,433	\$152,480	\$149,884

LCFF Base/Not Contributing to Increased or Improved Services	0	6,375	0
LCFF S & C/Contributing to Increased or Improved Services	143,433	146,105	149,884
Create a Positive School Climate by Maintaining a Safe Environment and Developing a Sense of Belonging for All Students and Staff			
All Funding Sources	\$2,937,445	\$3,146,388	\$2,797,864
Other State Revenues	40,500	0	0
LCFF Base/Not Contributing to Increased or Improved Services	1,101,031	1,193,013	882,244
LCFF S & C/Contributing to Increased or Improved Services	1,795,914	1,953,375	1,915,620
Provide All Students Access to Technology in the Classroom			
All Funding Sources	\$20,795	\$484,517	\$528,617
LCFF Base/Not Contributing to Increased or Improved Services	0	462,599	506,735
LCFF S & C/Contributing to Increased or Improved Services	20,795	21,918	21,882
Develop new communication and collaborative strategies with parents, students, employees, and the community			
All Funding Sources	\$0	\$0	\$0

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

Improve Student Learning and Achievement for Targeted Subgroups of Students

All Funding Sources	\$6,894,030	\$6,864,537
Federal Revenues - Title I	100,000	100,000
Federal Revenues - Title III	55,000	55,000
LCFF S & C/Contributing to Increased or Improved Services	6,739,030	6,709,537

Improve Student Learning and Achievement for All Students

All Funding Sources	\$1,171,623	\$1,202,208
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Federal Revenues - Title II	263,975	270,923
LCFF Base/Not Contributing to Increased or Improved Services	808,319	852,320
LCFF S & C/Contributing to Increased or Improved Services	99,329	78,965
Align All Instruction and Student Learning to the California State Standards		
All Funding Sources	\$99,649	\$96,142
LCFF Base/Not Contributing to Increased or Improved Services	20,000	16,493
LCFF S & C/Contributing to Increased or Improved Services	79,649	79,649
Increase Access to Arts and Music Education for Grades Pre-K-12		
All Funding Sources	\$826,197	\$854,165
LCFF Base/Not Contributing to Increased or Improved Services	826,197	854,165
Expand Programs to Prepare Students for College, Post-Secondary Education, Training and / or Workplace, from Pre-School through Adult Education Readiness		
All Funding Sources	\$1,650,615	\$1,759,259
LCFF Base/Not Contributing to Increased or Improved Services	1,129,620	1,243,264
LCFF S & C/Contributing to Increased or Improved Services	520,995	515,995
Develop and Implement at Comprehensive Professional Development Plan for All Employees		
All Funding Sources	\$156,605	\$146,755
LCFF Base/Not Contributing to Increased or Improved Services	10,500	0
LCFF S & C/Contributing to Increased or Improved Services	146,105	146,755
Create a Positive School Climate by Maintaining a Safe Environment and Developing a Sense of Belonging for All Students and Staff		
All Funding Sources	\$3,146,388	\$3,109,396
LCFF Base/Not Contributing to Increased or Improved Services	1,193,013	1,210,381
LCFF S & C/Contributing to Increased or Improved Services	1,953,375	1,899,015
Provide All Students Access to Technology in the Classroom		

All Funding Sources	\$616,006	\$484,117
Other Local Revenues	127,583	0
LCFF Base/Not Contributing to Increased or Improved Services	466,505	462,599
LCFF S & C/Contributing to Increased or Improved Services	21,918	21,518
Develop new communication and collaborative strategies with parents, students, employees, and the community		
All Funding Sources	\$0	\$0

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