



Local Control Accountability Plan Executive Summary

Rosemead School District 2018-2019

LCAP Sections

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Plan Summary

- + The Story – Description of the District and the community it serves
- + LCAP Highlights
- + Review of Performance – Greatest Progress, Greatest Needs, Performance Gaps, Increased or Improved Services
- + Budget Summary
 - + Total Projected Budget (including Federal Funds): \$32,313,915
 - + Funds Included in LCAP: \$17,433,310
 - + Funds Not Included in LCAP: \$14,880,605
 - + Projected LCFF Funding in 2018-19: \$25,192,861

Annual Update

- + Section includes progress toward Annual Measureable Outcomes for 2017-18
- + Also includes budget information regarding district expenditures (see tables shown for summary)

* S & C = Supplemental & Concentration Funds

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 1	\$12,859,210.00	\$12,698,173.00	\$161,037.00
S & C	\$1,502,510.00	\$1,545,094.00	-\$42,584.00
LCFF BASE	\$10,795,070.00	\$10,578,673.00	\$216,397.00
OTHER FED	\$561,630.00	\$574,406.00	-\$12,776.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 2	\$1,246,410.00	\$1,117,661.00	\$128,749.00
S & C	\$1,246,410.00	\$1,117,661.00	\$128,749.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 3	\$1,845,150.00	\$2,030,542.00	-\$185,392.00
S & C	\$1,845,150.00	\$2,030,542.00	-\$185,392.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 4	\$450,692.00	\$445,150.00	\$5,542.00
S & C	\$450,692.00	\$445,150.00	\$5,542.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 5	\$1,130,522.00	\$1,089,554.00	\$40,968.00
S & C	\$575,590.00	\$500,193.00	\$75,397.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 6	\$1,130,522.00	\$1,089,554.00	\$40,968.00
S & C	\$160,659.00	\$143,027.00	\$17,632.00
LCFF BASE	\$326,150.00	\$326,150.00	\$0.00

	BUDGETED	CURRENT EXPENDITURES	DIFFERENCE
GOAL 2	\$1,130,522.00	\$1,089,554.00	\$40,968.00
BASE	\$1,633,215.00	\$1,556,162.00	\$77,053.00

Stakeholder Engagement

Involvement Process

- + DELAC
- + DAC
- + PTA Council
- + LCAP Community Group
- + School Sites

Impact on LCAP and Annual Update

	Amount	Percentage
Supplemental Materials	\$10,000	>1%
Professional Development	\$817,871.14	14%
Centralized Services	\$75,717	1%
Site Based	\$311,296	5%
Class Size Reduction	\$2,105,781.88	35%
MTSS - Academic	\$1,086,433.25	18%
Intervention Programs	\$205,700	3%
Preschool	\$80,000	1%
Enrichment	\$13,000	>1%
Technology	\$145,220	3%
Classified Staffing Support	\$397,152.07	7%
MTSS - SEL	\$535,932.88	9%
Other Health Support Svcs.	\$83,608.33	1%
Parent Involvement	\$185,012.45	3%
Total LCFF Supplemental / Concentration Funds	\$6,052,725	100%

Goals, Actions, & Services

Each goal contains the following

- + Goal Name
- + State and/or Local Priorities Addressed by this goal
- + Identified Need
- + Expected Annual Measurable Outcomes for 3 Years
- + Actions and Services
- + Planned Budgeted Expenditures

Goals, Actions, & Services

Goal #1: 80% of all students will show growth toward proficiency on district and state assessments

- + Actions: Materials; Professional Development; Site Based Funded Plans; Multi-Tiered Systems of Support: Academic Intervention

Goal #2: 80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency on district and state assessments.

- + Actions: Site Based Funded Plans; Multi-Tiered Systems of Support: Academic Intervention Programs; Intervention Programs

Goal #3: 90% of students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.

- + Actions: Materials; Class Size Reduction; Intervention; Multi-Tiered Systems of Support: Academic Intervention; Preschool

Goals, Actions, & Services

Goal #4: All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, and other district assessments

- + Proposed Actions: Site Based Funded Plans; Enrichment; Technology; Classified Employee Staffing Support

Goal #5: All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students.

- + Proposed Actions: MTSS – Social-Emotional Support; Site Based Funded Plans; Other Health Support Services

Goal #6: All schools will increase their participation in parenting classes by 10% from the previous school year. The schools will target parents of English learners, low-income students, and/or foster youth students.

- + Proposed Actions: Parent Outreach and Involvement; Administrative

Goal #7: All schools in the Rosemead School District will maintain at the least an overall rating of “Good” as measured by the Facilities Inspection Team (FIT) Report

- + Actions: General Operations; Maintenance

Demonstration of Increased or Improved Services for Unduplicated Pupils

+ Technology

- + 2% of Supplemental & Concentration funds (\$100,000) were used for instructional technology and materials to support student achievement, personalized learning, and a college-and-career ready culture

+ Mental and physical health services

- + 9 % of Supplemental / Concentration funds (\$506,000) were allocated to support social emotional needs of students.

+ Class Size Reduction / Elimination of Combination Classes in Grades TK- 6

- + 34% of Supplemental & Concentration funds (\$1,980,721) were used to reduce class sizes and eliminate combination classes

+ Intervention Programs and Specialized supports for Unduplicated Students

- + 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school

+ Site-Based Supplemental & Concentration Allocations

- + 11% of Supplemental & Concentration funds were allocated (over \$73,000 for each school) to implement programs to support and increase services for unduplicated students. The schools provided students with the following services

+ Professional Development Focusing on Support for Unduplicated Students

- + 15% of Supplemental & Concentration funds were allocated (over \$600,000) to provide professional development for all employees in order to provide increased services to unduplicated students.

Expenditure Summary

	Proposed Budget
GOAL 1	\$10,959,323.00
S & C	\$1,677,029.00
BASE	\$8,989,433.00
OTHER FED	\$292,861.00
	Proposed Budget
GOAL 2	\$1,119,981.00
S & C	\$1,119,981.00
	Proposed Budget
GOAL 3	\$2,067,996.00
S & C	\$2,067,996.00
	Proposed Budget
GOAL 4	\$442,362.00
S & C	\$442,362.00

	Proposed Budget
GOAL 5	\$1,130,522.00
S & C	\$577,401.00
	Proposed Budget
GOAL 6	\$1,130,522.00
S & C	\$185,298.00
BASE	\$593,927.00
	Proposed Budget
GOAL 7	\$1,130,522.00
S & C	\$0.00
BASE	\$1,487,025.00