

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

Parents and the community play a very important role in our schools. Understanding our schools' educational programs, student achievement, and curriculum development can assist both the schools and community in ongoing program improvement. We have made a commitment to provide the best educational program possible for our students. The excellent quality of our program is a reflection of our highly committed staff. We are dedicated to ensuring that the Rosemead Schools offer a stimulating environment where students are actively involved in learning academics as well as positive values. Through our hard work together, our students will be challenged to reach their maximum potential. The Rosemead School District provides a challenging academic

environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society.

The Rosemead School District's vision for its students and families and promotes leadership at all levels of our educational community. It strives for all members to LEAD:

- L - Lifelong learners and leaders of our global society
- E - Ethical behavior and mindsets
- A - Academic rigor, support, and achievement
- D - Diversity is valued and respected

In Strategic Planning for the future, the Board of Trustees is committed to enhancing the following:

1. Increasing Student Achievement/Academic Performance —An ongoing focus and priority of the Board is ensuring that all students have the necessary resources to achieve successful achievement outcomes. This requires providing students an academic setting that enables them to reach their individual potential. This priority aims to prepare students to compete academically in a global society.

2. Board Focus on ALL Students —The Board of Trustees is committed to making decisions that take into consideration students’ academic needs and best interests. To the degree possible, these decisions are made by taking all factors into consideration. Thus, students will always remain our top priority.
3. Safe, Healthy and Secure School Climates —Keeping Rosemead schools safe and secure for students, staff and the community remains an on-going focus. Providing a healthy school environment that promotes lifelong healthy habits is strengthened by utilizing the California Healthy Kids Survey data to guide decision-making. The board and staff will remain continuously vigilant to support these ever-changing top priorities.
4. Leadership —Leadership must be nurtured and valued at all levels and in all positions. Staff leadership is an investment in our people who serve students and the greater community while student leadership and programs like “Leader in Me™” are an investment in our students’ future. Historically, ethical and stable leadership have made Rosemead strong.
5. Maximizing Financial Resources —Limited California state fiscal resources are a reality that hinder our ability to enact all our hopes and dreams for Rosemead schools. Proactively seeking resources and utilizing available funds for the greatest impact is an ongoing responsibility led by the board.
6. Communication at All Levels —Fostering a welcoming environment is an important part of the school community. Active listening and positive communication is a challenge in our linguistically and culturally diverse and widespread community of parents and staff. The Board is committed to strengthening internal and external communication whenever possible.
7. Recognizing Student, Staff and Community Contributions to Build Morale —The Board believes in being highly visible and accessible, while at the same time, maintaining capable and competent staff who are entrusted to address needs, questions, and concerns whenever possible. The Board is committed to maintaining open lines of communication to ensure that students’ needs are addressed. The district staff will ensure that the board is continuously informed and kept abreast of all important issues.

The Board together with the administrative staff is committed to upholding a high standard of respectful and professional behavior at all times and engaging in full transparency with stakeholders as a means to strengthen trust and encourage morale at all levels of the organization.

8. Board and Staff’s Willingness to Continue to Learn and Improve Through On-Going Professional Development —The Board is mindful and recognizes that continuous and lifelong learning occurs at all levels and ultimately supports the success of Rosemead schools and students.

Located in Southern California’s San Gabriel Valley, ten miles east of downtown Los Angeles, the Rosemead School District educates over 2,600 pre-kindergarten through eighth grade students in the diverse community of Rosemead. Founded in 1859, the district is proud of its long tradition of academic excellence. There are currently four elementary schools (pre-K-6) and one middle school (7-8) in the district; students from Rosemead School District

attend Rosemead High School which is part of the El Monte Union High School District. Rosemead School District believes in providing a challenging academic environment with high expectations and placing student needs as its number one priority.

Rosemead School District Student Population Enrollment / Demographic Data

Total Enrollment TK-8: 2,438

Asian: 50%

Hispanic: 39%

White, Not Hispanic: 2%

Filipino: 1%

Not Reported: 8%

Other: 1%

Number of English Learners:

Total: 1,039 - 43%

Number of Students Participating in Free or Reduced Lunch Program

Approximately 1,985 students

Number of Foster Youth Students

Total: 18

Number of Homeless Students

Total: 287

LCAP Highlights

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

This contains the highlights and main points of emphasis related to the district's priorities and goals. One of the major changes is in the area of Multi-Tiered Systems of Support (MTSS) in the area of Social-Emotional Learning (SEL). The district is allocating additional resources to implement a MTSS-SEL framework that includes licensed therapists and social work interns to meet the SEL needs of unduplicated students. This action will address the needs identified in the lack of progress in the suspension and expulsion rates, especially with students with disabilities.

The district will continue to implement key actions that will maintain the growth made over the past three years. One of the areas of emphasis is with professional development. The district will provide 8 professional development days for teachers in 2017-18. The eight days of professional development will focus on intervention support for unduplicated students, English Language Development, utilizing data analysis to drive instruction during the core and intervention blocks, and school safety. The district will also continue with its implementation of Class Size Reduction and the elimination of combination classes in TK-6th grade. The district is also investing in more technology that will ensure all students have access to our online intervention and diagnostic assessment programs. The district will continue to address school climate by implementing PBIS and The Leader In Me leadership program. The district will also purchase a new English Language Arts program to ensure that all students in the Rosemead School District has access to the state standards.

Review of Performance

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

Greatest Progress	The Rosemead School District continues to make progress in all areas. According to the SBAC ELA assessment, the percentage of students showing growth or continuing to meet or exceed standards grew from 67% in 2016 to 74% in 2017. According to the SBAC math assessment, the percentage of students showing growth or continuing to meet or exceed standards grew from 57% in 2016 to 65% in 2017. The English Learner subgroup also showed the same growth trend in ELA and math. According to the SBAC ELA assessment, the percentage of English learners showing growth or continuing to meet or exceed standards grew from 45% in 2016 to 52% in 2017. According to the SBAC math assessment, the percentage of English learners showing growth or continuing to meet or exceed standards grew from 38% in 2016 to 45% in 2017. The Socio-Economically Disadvantaged (SED) subgroup also showed the same growth trend in ELA and math. According to the SBAC ELA assessment, the percentage of SED students meeting or
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exceeding standards grew from 51% in 2015 to 56.4% in 2017. According to the SBAC math assessment, the percentage of SED students meeting or exceeding standards standards grew from 44% in 2015 to 50.3% in 2017. One of the LCAP goals of the district is to increase the percentage of students meeting 3rd grade proficiency in ELA. The district continues to make progress in this area with the this student group. The percentage of 3rd grade students meeting or exceeding standards standards grew from 41% in 2015 to 55.4% in 2017.

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

Greatest Needs	"Red" or "Orange" Overall Performance Areas			
	<i>State Indicator</i>	<i>All Student Performance</i>	<i>Total Student Groups</i>	<i>Student Groups in Red/Orange**</i>
	<i>Suspension Rate</i>	Green	8	3: EL, SWD, W
	<i>ELA (3-8)</i>	Green	7	2: SWD, Hisp
	<i>Math (3-8)</i>	Green	7	4: H, SWD, Hisp, W
	<u>Suspension Rate</u>			
	<i>Subgroup</i>	Suspension Rate 2014-2015	Suspension Rate 2015-2016	Suspension Rate 2016-2017
	<i>English Learners</i>	-	0.8	1.2
	<i>SWD</i>	-	1.0	3.8
	<i>White</i>	-	1.6	2.0
<u>Steps to Address Greatest Need for Improvement Areas</u>				
<i>Suspension Rate</i>				
The district is implementing PBIS Tier 1 and Tier 2 supports, and is developing Tier 3 supports for the most at-risk				

students. The district is also implementing the Leader in Me program which is designed to provide ALL students the opportunity to take leadership roles and develop successful academic and social-emotional habits. The district will be implementing a new Mental Health System model to address the social-emotional needs of our most at-risk students and their families.

ELA & Math

All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. They also have intervention programs designed to provide instruction needed to address every student's academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress. The district has recently added another Tier 3 intervention program in ELA.

Differentiated Assistance

The Los Angeles County Office of Education met with the District to review and analyze the California School Dashboard results for fall 2017, including both the State and Local Indicators applicable to the Rosemead School District. Discussion and analysis incorporated the LEA's LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. The review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

Areas of Need

From this analysis of the Dashboard and LCAP, the following agreed-upon Areas of Need from the collaborative process are:

- Math interventions at the middle school need enhancement.
- There is a need to increase training for parents on the various academic programs.
- Academic achievement of Students with Disabilities in both ELA and math is "very low".
- An achievement gap exists between the Asian and Hispanic student groups and the district has seen a disproportional number of Hispanic students referred to the Special Education program.
- Suspension rates for Students with Disabilities and Foster Youth are "high" (3.9% and 4.8% respectively) and increased significantly from 2015-16 to 2016-17 for both student groups.

Review of Effective Practices or Programs that Relate to LEA Goals

Following the discussion and analysis of the dashboard and LCAP information, together we used the Abridged LEA Self-Assessment to guide discussion and analysis of your LEA's systems and the results that these systems produce. We proceeded in the process by more deeply examining (an) area(s) of need including the identification of underlying causes.

Together, we determined the following:

	<ul style="list-style-type: none"> • To increase school connectedness and safety, the district is furthering its implementation of its Positive Behavior Interventions and Support (PBIS) framework to reduce suspensions and improve school climate. This includes a deeper dive into discipline related data and professional development for staff with a focus on alternative means of correction. • There is a need to develop a multi-tiered system of support for students which includes a clear plan for universal screening and progress monitoring, as well as evidenced-based academic and social/emotional interventions.
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Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

<p>Performance Gaps</p>	<p><u>Academic Achievement Gap</u></p> <p>36% difference between Asian and Hispanic subgroups in ELA on the SBAC</p> <p>47% difference between Asian and Hispanic subgroups in Math on the SBAC</p> <p>Steps to address these performance gaps:</p> <ul style="list-style-type: none"> • Implement I-Ready intervention program for a minimum of 45 minutes for all struggling students • All teachers must implement daily intervention support for non-proficient students in ELA and math PLC data walls to ensure Hispanic students are making monthly progress in both ELA and math Data team meetings to monitor the progress of struggling students • After school intervention support for struggling students • Continue to staff each school with an ELD / Intervention teacher <p><u>California School Dashboard Equity Report</u></p> <p>1. Suspension Rates - Student Groups In Red/Orange</p> <ul style="list-style-type: none"> • Foster Youth • Students With Disabilities • White
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Steps to address these performance gaps

- Monthly review of SWIS data at principals meetings to monitor progress of at-risk student groups Site visits to ensure implement of PBIS with fidelity
- Refine Tier 1 and Tier 2 implementation of PBIS
- Continue developing implementation of PBIS-Tier 3
- Implement Mental Health Support System

2. English Language Arts - Student Groups in Red/Orange

- Students With Disabilities
- Hispanic

Steps to address these performance gaps

- Implement I-Ready ELA intervention program for a minimum of 45 minutes
- PLC data walls to ensure special education and Hispanic students are making monthly progress in ELA
- Implement FLEX Intervention Program

2. Mathematics - Student Groups in Red/Orange

- Students With Disabilities
- Hispanic
- Homeless
- White

Steps to address these performance gaps

- Implement I-Ready math intervention program for a minimum of 45 minutes
- PLC data walls to ensure special education students, Hispanic students, homeless students, and white students are making monthly progress in math

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

<p>Increased or Improved Services</p>	<p>Multi-Tiered Systems of Supports (MTSS)</p> <p><i>Social-Emotional Learning (SEL) Interventions</i></p> <p>9% of the of Supplemental & Concentration funds (\$535,933) were used to provide unduplicated students with behavioral and mental health supports during the school day. All schools are implementing a multi-tiered system of supports for students in the area of SEL. The district is implementing PBIS Tier 1 and Tier 2 supports, and is developing Tier 3 supports for the most at-risk students. The district is also implementing the Leader in Me program which is designed to provide ALL students the opportunity to take leadership roles and develop successful academic and social-emotional habits. The district will be implementing a new Mental Health System model to address the social-emotional needs of our most at-risk students and their families.</p> <p><i>Academic Interventions</i></p> <p>21% of Supplemental & Concentration funds (\$1,292,133) were used to provide unduplicated students with intervention programs during the school day and after school. All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress.</p> <p>Class Size Reduction / Elimination of Combination Classes in Grades TK- 6.</p> <p>35% of Supplemental & Concentration funds (\$2,105,782) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners.</p> <p>Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target</p>
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the specific needs of unduplicated students.

Site-Based Supplemental & Concentration Allocations

Each site was allocated over \$76,000 to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

- Guided Reading / Differentiated Instruction Supplemental ELD Materials
- Supplemental Project-Based Learning Materials Parent Outreach Meetings
- Parenting Education Classes PBIS Materials
- Arts Enrichment
- After School Intervention After School Enrichment After School iReady Lab

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$32,313,915
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$17,433,310

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

All funding not included in the LCAP (Including Federal Funds): \$14,880,605

Base Grant and Federal Fund Expenditures Not Included in LCAP

1. Administrative Salaries
2. Federally Funded Classified
3. Employee Benefits
4. Books and Supplies
5. Services and Other Operating Expenditures
6. Capital Outlay
6. Other Outgo
7. Direct Support/ Indirect Costs

8. Other Financing Uses

Total Projected LCFF Revenues for LCAP Year	\$25,192,861
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1	80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Annual Measurable Outcomes

Expected		Actual
SBAC - 5% growth 2017-18 State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 65% • Math SBAC Scores: 56% <u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 80% • Math SBAC Scores: 77% 		State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 61% • Math SBAC Scores: 53% <u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 76% • Math SBAC Scores: 74% <u>Hispanic</u>

<p><u>Hispanic</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 48% • Math SBAC Scores: 32% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 61% • Math SBAC Scores: 53% <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 38% • Math SBAC Scores: 37% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 80% • Math SBAC Scores: 79% <p><u>Special Education</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 15% • Math SBAC Scores: 14% 		<ul style="list-style-type: none"> • ELA SBAC Scores: 41% • Math SBAC Scores: 27% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 56% • Math SBAC Scores: 50% <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 34% • Math SBAC Scores: 35% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 85% • Math SBAC Scores: 76% <p><u>Special Education</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 9% • Math SBAC Scores: 4%
<p>I-Ready Diagnostic Assessment - 5% Growth 2017-18</p> <p>Local Assessments - I-Ready Data</p>		<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> • Kindergarten: 52%

<p><u>English Language Arts</u></p> <ul style="list-style-type: none"> • Kindergarten: 54% • 1st Grade: 57% • 2nd Grade: 52% • 3rd Grade: 44% • 4th Grade: 34% • 5th Grade: 34% • 6th Grade: 34% • 7th Grade: 41% • 8th Grade: 55% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> • Kindergarten: 33% • 1st Grade: 21% • 2nd Grade: 20% • 3rd Grade: 37% • 4th Grade: 40% • 5th Grade: 39% • 6th Grade: 53% • 7th Grade: 30% • 8th Grade: 53% 		<ul style="list-style-type: none"> • 1st Grade: 58% • 2nd Grade: 48% • 3rd Grade: 38% • 4th Grade: 38% • 5th Grade: 27% • 6th Grade: 41% • 7th Grade: 26% • 8th Grade: 37% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> • Kindergarten: 59% • 1st Grade: 50% • 2nd Grade: 42% • 3rd Grade: 47% • 4th Grade: 50% • 5th Grade: 36% • 6th Grade: 38% • 7th Grade: 17% • 8th Grade: 37%
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Actions / Services

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

Action 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: Specific Schools: Encinita, Janson, Savannah, Shuey</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:</p>	<p>4000-4999 Books and Supplies - LCFF: \$280,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$69,722</p>
<p>The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.</p>	<p>The District purchased a new ELA adoption aligned to the CCSS. The funds were used for the ELA adoption materials.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel Middle School</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel</p> <p>Ensured that language arts text was sufficiently complex to</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,448</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,448</p>

Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	meet the rigor of Common Core and purchased needed materials. Identified and purchased text titles for each grade level found in Appendix B of the CCSS to implement district-wide.		
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Action 3

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 Classified Professional Development and Training	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 Classified Professional Development and Training	2000-2999 Classified Salaries - LCFF: \$30,636 3000-3999 Employee Benefits - LCFF: \$10,764	2000-2999 Classified Salaries - LCFF: \$30,636 3000-3999 Employee Benefits - LCFF: \$10,764

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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	Supplemental CCSS materials -	4000-4999 Books and Supplies -

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Schools: Muscatel</p>	<p>4000-4999 Books and Supplies - LCFF: \$10,000 Supplemental Printing Costs - 4000-4999 Books and Supplies - LCFF: \$10,000</p>	<p>LCFF: \$13,174 4000-4999 Books and Supplies - LCFF: \$2,317</p>
<p>The District will purchase consumable materials aligned to the CCSS.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>CCSS Certificated Professional Development</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>CCSS Certificated Professional Development</p>	<p>1000-1999 Certificated Salaries - LCFF: \$451,929 3000-3999 Employee Benefits - LCFF: \$99,204</p>	<p>1000-1999 Certificated Salaries - LCFF: \$465,487 3000-3999 Employee Benefits - LCFF: \$99,204</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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Substitute Teachers for Professional Development</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Substitute Teachers for Professional Development</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,100</p> <p>3000-3999 Employee Benefits - LCFF: \$900</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,094</p> <p>3000-3999 Employee Benefits - LCFF: \$934</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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.</p>	<p>Consultant and Services - 5000-5999 Operating Expenses - Other LCFF: \$30,000</p> <p>Operating Expenses - 2000-2999 LCFF: \$33,830</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p> <p>2000-2999 Classified Salaries - LCFF: \$33,830</p>

		Classified Salaries - 2000-2999 Classified Salaries - LCFF: \$33,830 Benefits - 3000-3999 Employee Benefits - LCFF: \$11,886	3000-3999 Employee Benefits - LCFF: \$11,886
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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: All Schools</p> <p>The district will provide highly trained instructional staff for students (BTSA).</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>The district provided highly trained instructional staff for students (BTSA).</p>	<p>Consultant expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,000 1000-1999 Certificated Salaries - LCFF: \$0 3000-3999</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,000 Mentor Teacher - 1000-1999 Certificated Salaries - LCFF: \$21,724 Mentor</p>

		Employee Benefits - LCFF: \$0	Teacher - 3000-3999 Employee Benefits - LCFF: \$3,906
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Action 9

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 Instructional Professional Development for Administrators	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: All Schools Instructional Professional Development for Administrators	5000-5999 Services and Other Operating Expenses - LCFF: \$10,000	5000-5999 Services and Other Operating Expenses - LCFF: \$1,521

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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	1000-1999 Certificated Salaries -	1000-1999 Certificated Salaries -

Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	LCFF: \$521,882 3000-3999 Employee Benefits - LCFF: \$114,559	LCFF: \$537,538 3000-3999 Employee Benefits - LCFF: \$114,559
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.		

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: 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	4000-4999 Books and Supplies - LCFF: \$255,661	4000-4999 Books and Supplies - LCFF: \$12,425
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.		

Action 12

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 The district will hire and staff fully credentialed teachers.	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools The district hired and staffed fully credentialed teachers.	Certificated Salaries (Federal) - 1000-1999 Certificated Salaries - Other Federal Funds: \$425,854 Certificated Benefits (Federal) - 3000-3999 Employee Benefits - Other Federal Funds: \$135,776	1000-1999 Certificated Salaries - Other Federal Funds: \$438,630 3000-3999 Employee Benefits - Other Federal Funds: \$135,776

Action 13

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: Limited to Unduplicated Student	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	1000-1999 Certificated Salaries - LCFF: \$21,192 3000-3999 Employee	1000-1999 Certificated Salaries - LCFF: \$12,726 3000-3999 Employee Benefits -

<p>Group(s)</p> <p>Location: Specific Schools: Janson, Muscatel, Savannah, Shuey</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Encinita, Janson, Muscatel, Savannah, Shuey</p>	<p>Benefits - LCFF: \$4,652</p>	<p>LCFF: \$2,223</p>
<p>After School Enrichment Programs</p>	<p>After School Enrichment Programs</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,657</p> <p>4000-4999 Books and Supplies - LCFF: \$997</p>

Action 14

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>Multi-Tiered Systems of Support Tier 3 services for unduplicated 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>Multi-Tiered Systems of Support Tier 3 services for unduplicated students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$66,204</p> <p>4000-4999 Books and Supplies - LCFF: \$20,000</p> <p>3000-3999 Employee Benefits -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$66,204</p> <p>4000-4999 Books and Supplies - LCFF: \$20,000</p> <p>3000-3999 Employee Benefits - LCFF: \$14,532</p>

		LCFF: \$14,532	
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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: Schoolwide Location: Specific Schools: Janson, Muscatel, Encinita	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: Janson, Muscatel, Encinita	1000-1999 Certificated Salaries - LCFF: \$11,723 3000-3999 Employee Benefits - LCFF: \$2,573	1000-1999 Certificated Salaries - LCFF: \$0 3000-3999 Employee Benefits - LCFF: \$0
Instructional Leads	Instructional Leads		

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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	1000-1999 Certificated Salaries - LCFF: \$10,247 3000-3999	1000-1999 Certificated Salaries - LCFF: \$1,251 3000-3999 Employee

Scope of Service: LEA-wide Location: Specific Schools: Janson, Muscatel	Scope of Service: LEA-wide Location: Specific Schools: Janson, Muscatel	Employee Benefits - LCFF: \$2,249 2000-2999 Classified Salaries - LCFF: \$0	Benefits - LCFF: \$251 2000-2999 Classified Salaries - LCFF: \$251
Lesson Development	Lesson Development		

Action 17

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 K-8 Certificated teacher salaries	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools K-8 Certificated teacher salaries	1000-1999 Certificated Salaries - LCFF: \$7,903,912 3000-3999 Employee Benefits - LCFF: \$2,355,497	1000-1999 Certificated Salaries - LCFF: \$8,141,029 3000-3999 Employee Benefits - LCFF: \$2,355,497

Analysis

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

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

Sixteen of the seventeen actions were implemented in 2017-18. The actions helped teachers provide quality instruction to students and increase student achievement. The actions and services also supported the ongoing implementation of the new state standards in ELA and mathematics. The reduced class-sizes and elimination of combination classes helped teachers implement intervention and ELD programs for unduplicated students.

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

The overall effectiveness of the actions and services can be measured by the Annual Measurable Outcomes. The district set a 5% growth target as outcomes. The district did not meet the 5% growth in a number of areas; however, it did make growth with all student groups in this area, except with English Learners in math and ELA on the SBAC.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ELA Adoption - A new ELA adoption was implemented this year in K-6th grades. The adoption was a Program 2 that offered ELD integrated and designated components.

Certificated Professional Development Days - The district implemented 8 professional development for teachers to ensure teachers had more time for collaboration and training on state standards.

Substitute Teachers for Professional Development - The district spent \$3,000 more than budget on substitute teachers for professional development

BTSA - The district spent approximately \$23,000 more on BTSA than budgeted. The additional costs were due to the district hiring additional mentor teachers for induction candidates.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated employees.

Lesson Development and Instructional Leads - Limited funds were used in relation to this action.

Overall, the district budgeted \$12,859,912 for actions funded under this goal. The district has spent \$12,678,193 at the time this plan was developed. In terms of supplemental concentration funding, the district budgeted \$1,502,510 and spent \$1,525,114 when this plan was developed.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes will be made to the goals, expected outcomes, or metrics in 2018-19.

Four additional professional development days will continue to be funded in 2018-19. This will allow teachers more time to discuss student progress, plan for intervention and ELD, and for professional development.

Goal 2	80% of English learners, low-income students, and/or foster youth students will show growth
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	toward proficiency or maintain proficiency on district and state assessments.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 4. Pupil achievement
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
<p>5% Growth on State Academic and Language Proficiency Assessments 2017-18</p> <p>SBAC Performance</p> <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 39% • Math SBAC Scores: 37% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 61% • Math SBAC Scores: 52% 		<p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 34% • Math SBAC Scores: 35% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 56% • Math SBAC Scores: 50%
<p>EL Progress and Proficiency - 5% Growth 2017-18</p> <p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in</p>		<p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in Learning English in 16-17: 84.7%</p>

<p>Learning English - 72%</p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 36%</p> <p>5 years or more: 78%</p>		<p>Percentage of Students that Advanced in 16-17: 47%</p> <p>Percentage of Students that Maintained in 16-17: 33%</p> <p>Percentage of LTELS in 16-17: 3%</p>
<p>Reclassification Rate 2017-18</p> <p>Reclassification Percentage - 10%</p>		<p>Reclassification Percentage: 14%</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>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>5000-5999 Services and Other Operating Expenses - LCFF: \$2,500</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,500</p>

Scope of Service: Schoolwide Location: Specific Schools: Muscatel Read 180 Middle School Intervention Program	Scope of Service: Schoolwide Location: Specific Schools: Muscatel Read 180 Middle School Intervention Program		
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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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel</p> <p>Increased services and support for at-risk and non-proficient students: AVID and intervention classes.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel</p> <p>Increased services and support for at-risk and non-proficient students: AVID and intervention classes.</p>	<p>AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF: \$124,109</p> <p>Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF: \$161,542</p> <p>3000-3999 Employee Benefits - LCFF: \$62,703</p>	<p>1000-1999 Certificated Salaries - LCFF: \$127,832</p> <p>1000-1999 Certificated Salaries - LCFF: \$166,388</p> <p>3000-3999 Employee Benefits - LCFF: \$62,703</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: All elementary schools</p> <p>ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.</p>	<p>Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF: \$397,529 3000-3999 Employee Benefits - LCFF: \$87,263</p>	<p>1000-1999 Certificated Salaries - LCFF: \$409,455 3000-3999 Employee Benefits - LCFF: \$87,263</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, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student</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: Limited to Unduplicated Student</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$143,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$164,169</p>

Group(s) Location: All Schools Intervention program for Elementary Students.	Group(s) Location: All Schools Intervention program for Elementary Students.		
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Action 5

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: Limited to Unduplicated Student Group(s) Location: Specific Schools: Muscatel Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Schools: Muscatel Middle School ELD Teacher was hired to work with new immigrant students at the middle school.	1000-1999 Certificated Salaries - LCFF: \$82,000 Muscatel Middle School Teacher - 3000-3999 Employee Benefits - LCFF: \$18,000	1000-1999 Certificated Salaries - LCFF: \$50,251 3000-3999 Employee Benefits - LCFF: \$10,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to	For Actions/Services included as contributing to	1000-1999	1000-1999

<p>meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Janson, Muscatel, Shuey, Janson</p>	<p>meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: anson, Muscatel, Shuey</p>	<p>Certificated Salaries - LCFF: \$30,281 3000-3999 Employee Benefits - LCFF: \$6,647 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>Certificated Salaries - LCFF: \$20,952 3000-3999 Employee Benefits - LCFF: \$4,313 2000-2999 Classified Salaries - LCFF: \$3,824</p>
<p>After School Intervention Program for struggling students.</p>		<p>After School Intervention Program for struggling students.</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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Janson</p> <p>After School I-Ready Intervention Lab</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:</p> <p>Location: Specific Schools: Janson, Savannah</p> <p>After School I-Ready Intervention Lab</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,517 3000-3999 Employee Benefits - LCFF: \$1,431 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,774 3000-3999 Employee Benefits - LCFF: \$1,143 4000-4999 Books and Supplies - LCFF: \$94</p>

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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Shuey, Savannah, Encinita</p> <p>Hourly Intervention Teachers</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Shuey, Savannah, Encinita</p> <p>Hourly Intervention Teachers</p>	<p>1000-1999 Certificated Salaries - LCFF: \$100,768 3000-3999 Employee Benefits - LCFF: \$22,120</p>	<p>: \$0 : \$0</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 LCFF Evaluation Rubrics, as applicable.

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

The implementation of the actions for this goal supported the academic need of our unduplicated students. The actions and services for this goal focused on providing interventions for our most needy students. Through the actions and services for this goal, the district was able to provide consistent interventions and monitoring the growth of these students. In addition, a new ELD teacher was added to provide additional support to our new immigrant students at the middle school.

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

The overall effectiveness of the actions and services can be measured by the various assessment measures. The district set a 5% growth target as outcomes. The district did not meet the 5% growth in a number of areas; however, it did make growth with all student groups in this area, except with English Learners in math and ELA on the SBAC. Data from diagnostic assessments showed that students made growth in both ELA and mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2016-17.

Hourly Intervention Teachers - \$122,000 was budgeted for implementation of this program at three schools. Due to the difficulty of hiring qualified part-time teachers, funds were spent in this area. The schools, however, utilized this funding towards increasing funding for other actions in the LCAP.

Overall, the district budgeted \$1,246,410 of supplemental concentration funds for actions funded under this goal. The district has spent \$1,117,661 at the time this plan was developed.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes will be made to the goals, expected outcomes, or metrics in 2018-19.

Goal 3	90% of all 3 rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 4. Pupil achievement
Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School

Annual Measurable Outcomes

Expected		Actual
3rd Grade SBAC Scores: 5% growth 2017-18 ELA and Math - SBAC ELA 3RD GRADE STUDENTS: 52% MATH 3RD GRADE STUDENTS: 57%		ELA and Math - SBAC ELA 3RD GRADE STUDENTS: 54% MATH 3RD GRADE STUDENTS: 59%

<p>3rd Grade I-Ready Scores - 5% Growth 2017-18</p> <p>ELA and Math - I-READY</p> <p>ELA 3RD GRADE STUDENTS: 44%</p> <p>MATH 3RD GRADE STUDENTS: 37%</p>		<p>ELA and Math - I-READY</p> <p>ELA 3RD GRADE STUDENTS: 38%</p> <p>MATH 3RD GRADE STUDENTS: 47%</p>
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Actions / Services

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

Action 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 Grade Spans: TK-3</p> <p>Primary teachers will institute a differentiated instructional time during the daily language arts block.</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 Grade Spans: TK-3</p> <p>Primary teachers instituted a differentiated instructional time during the daily language arts block.</p>	<p>Guided reading and / or other books and supplies - 4000-4999</p> <p>Books and Supplies - LCFF: \$0</p>	<p>Guided reading and / or other books and supplies - 4000-4999</p> <p>Books and Supplies - LCFF: \$0</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: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3</p> <p>The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.</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: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3</p> <p>The district maintained average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades reduced class sizes to approximately 22:1 and eliminated combination classes.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,278,703 3000-3999 Employee Benefits - LCFF: \$280,691</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,581,002 3000-3999 Employee Benefits - LCFF: \$210,422</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,</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>5000-5999 Services and Other Operating Expenses -</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$12,483</p>

<p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>LCFF: \$60,200</p>	
<p>Computer Intervention Programs</p>	<p>Computer Intervention Programs</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, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten</p> <p>Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.</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: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten</p> <p>Full Day Kindergarten. The kindergarten day was increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention is provided throughout the day for at-risk students. 3 hour instructional aides are staffed in kindergarten classrooms.</p>	<p>Instructional aide hours - 2000-2999 Classified Salaries - LCFF: \$86,314</p> <p>Instructional Aide - 3000-3999 Employee Benefits - LCFF: \$30,326</p>	<p>2000-2999 Classified Salaries - LCFF: \$86,314 : \$30,326</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: Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool</p> <p>Preschool Director / Staff</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: Janson, Shuey, Savannah, Encinita</p> <p>Preschool Director / Staff</p>	<p>1000-1999 Certificated Salaries - LCFF: \$80,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$80,000</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>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</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: Limited to Unduplicated Student Group(s)</p>	<p>4000-4999 Books and Supplies - LCFF: \$28,916</p>	<p>4000-4999 Books and Supplies - LCFF: \$29,995</p>

Location: All Schools	Location: All Schools		
ELD Materials	ELD Materials		

Analysis

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

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

All five of these actions were implemented in 2017-18. The actions helped teachers provide quality instruction to students and increase student achievement in the primary grades. The actions and services also supported the ongoing implementation of the new state standards in ELA and mathematics. The reduction of class-sizes to an average of 22:1 and elimination of combination classes helped primary teachers implement intervention and ELD programs for unduplicated students. Additionally, the new ELD materials purchased supported the language needs of ELs.

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

The overall effectiveness of the actions and services can be measured by the Annual Measurable Outcomes. The district set a 5% growth target as outcomes. The district met the targets in all seven areas of the Annual Measurable Outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At the time this document was prepared, a number of the expenditures were not completed; however, the district is projecting a higher amount of actual expenditures will be spent than budgeted. This is due to the district hiring more teachers than projected in order to ensure smaller class sizes and no combination classes.

Overall, the district budgeted \$1,845,150 of supplemental concentration funds for actions funded under this goal. The district has spent \$2,030,542 at the time this plan was developed.

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

No changes will be made to the goals, expected outcomes, or metrics in 2018-19.

Goal 4	All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and
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	Math results, science CST results, other district assessment data.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Annual Measurable Outcomes

Expected		Actual
<p>8th Grade SBAC Data: 5% Growth 2017-18</p> <p>SBAC Assessment Results</p> <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 72% • MATH 8TH GRADE STUDENTS: 59% • SCIENCE 8TH GRADE STUDENTS: 92% 		<p>SBAC Assessment Results</p> <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 68.3% • MATH 8TH GRADE STUDENTS: 57% • SCIENCE 8TH GRADE STUDENTS: No Results Reported
<p>8th Grade I-Ready Data: 5% Growth 2017-18</p> <p>I-READY Local Assessment Results</p> <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 53% • MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55% 		<p>I-READY Local Assessment Results</p> <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55% • MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: Assessments Not Administered

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: Muscatel, Janson</p> <p>Arts enrichment program</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:</p> <p>Location: Specific Schools: Muscatel, Janson</p> <p>Arts enrichment program</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,259</p> <p>3000-3999 Employee Benefits - LCFF: \$715</p> <p>4000-4999 Books and Supplies - LCFF: \$3,974</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$1,124</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,</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>2000-2999 Classified Salaries - LCFF: \$80,031</p> <p>3000-3999 Employee</p>	<p>2000-2999 Classified Salaries - LCFF: \$80,031</p> <p>3000-3999 Employee</p>

<p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita</p>	<p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita</p>	<p>Benefits - LCFF: \$28,119</p>	<p>Benefits - LCFF: \$28,119</p>
<p>Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.</p>		<p>Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.</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: Savannah, Janson, Shuey, Encinita</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: Savannah, Janson, Shuey, Encinita</p>	<p>2000-2999 Classified Salaries - LCFF: \$115,092</p> <p>3000-3999 Employee Benefits - LCFF: \$40,438</p>	<p>2000-2999 Classified Salaries - LCFF: \$115,092</p> <p>3000-3999 Employee Benefits - LCFF: \$40,438</p>
<p>Multi-media specialist - provide students access to various types of literature and support with research skills.</p>		<p>Multi-media specialist - provided students access to various types of literature and support with research skills</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, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel, Janson, Encinita, Savannah</p> <p>Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel, Janson, Encinita, Savannah</p> <p>Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.</p>	<p>4000-4999 Books and Supplies - LCFF: \$21,844</p>	<p>4000-4999 Books and Supplies - LCFF: \$43,833</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>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>6000-6999 Capital Outlay - LCFF: \$100,000</p>	<p>6000-6999 Capital Outlay - LCFF: \$100,000</p>

Scope of Service: LEA-wide Location: All Schools Technology Devices	Scope of Service: LEA-wide Location: All Schools Technology Devices		
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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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</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>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</p>	<p>Coordinator - 1000-1999 Certificated Salaries - LCFF: \$4,100</p> <p>Hourly Teachers - 1000-1999 Certificated Salaries - LCFF: \$2,460</p> <p>Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p> <p>Professional Development & Conferences - 5000-5999</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,100</p> <p>1000-1999 Certificated Salaries - LCFF: \$3,564</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>3000-3999 Employee</p>

		Services and Other Operating Expenses - LCFF: \$3,000 Coordinator - 3000-3999 Employee Benefits - LCFF: \$900 Hourly Teachers - 3000-3999 Employee Benefits - LCFF: \$540	Benefits - LCFF: \$900 3000-3999 Employee Benefits - LCFF: \$659
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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, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel, Encinita, Savannah</p> <p>Technology & Software</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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel, Encinita</p> <p>Technology & Software</p>	<p>6000-6999 Capital Outlay - LCFF: \$44,220</p>	<p>6000-6999 Capital Outlay - LCFF: \$25,290</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 LCFE Evaluation Rubrics, as applicable.

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

Five of the seven actions were either fully implemented or partially implemented in 2016-17. The actions of this goal have provided enrichment opportunities and access to technology for our unduplicated students. Without these services, many of our unduplicated students would not have access to these types of services and tools outside of school.

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

All grade levels have shown more than 5% growth in ELA on the district diagnostic assessments between 2015-16 & 2016-17. Based on data from 2016-17, students have made growth on district diagnostic assessments.

8th grade students did show growth in ELA last spring, but did not meet the district's goal of 5%. 8th grade students did not meet the requirements for growth in math on last spring's SBAC. In science, 87% of 8th grade students showed proficiency. However, there was no growth as compared to the year before.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$25,000 was budgeted for professional development related to the arts enrichment program. However, the district only utilized \$5100 for arts enrichment supplies. An additional \$2500 was allocated for professional development teacher stipends, and none of the funds were used for this purpose.

Another difference between budgeted expenditures and estimated actual expenditures was the Science Olympiad action. The district did not have run that program this year due to lack of staffing.

Overall, the district budgeted \$450,692 of supplemental concentration funds for actions funded under this goal. The district has spent \$445,150 at the time this plan was developed.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Two changes will be made to actions related to this goal. First, the district will not allocate funds for the Science Olympiad action. Second, the district will not allocate \$25,000 for an arts enrichment program action. This money will be reallocated to address increases in salaries and benefits, and increases in professional development costs.

No changes will be made to this goal, expected outcomes, or metrics.

Goal 5	All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students
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State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate

Annual Measurable Outcomes

Expected	Actual
<p>The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools 2017-18</p> <p>1. Monitor, evaluate, and revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>1. Monitor, evaluate, and revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) RESULT: 1.0%</p> <p>Maintain an expulsion rate of 0. RESULT: 0</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%: RESULT: 1.0%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%: RESULT: 1.2%</p> <p>c. Hispanic: 2.6% to 2.5%: RESULT: 1.7%</p>

<p>School Connectedness 2017-18</p> <p>Healthy Kids Survey Data</p> <ol style="list-style-type: none"> 1. 5th Grade School Connectedness: 60% or more 2. 5th Grade Safety: 55% or more 3. 7th Grade School Connectedness: 53% or more 4. 7th Grade Safety: 71% or more 	
<p>Maintain attendance rate of 98% and chronic absenteeism rate of 2.0% 2017-18</p> <ol style="list-style-type: none"> 1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%. 	<ol style="list-style-type: none"> 1. Maintain attendance rate of at least 98%. RESULT: 98% 2. Maintain chronic absenteeism rate at 2.0%. RESULT: 1,4%
<p>2017-18 Reduce dropouts in grades 7 & 8 to zero.</p>	<p>Reduce dropouts in grades 7 & 8 to zero. RESULTS:</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
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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, 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>7000-7499 Other - LCFF: \$0</p>	<p>7000-7499 Other - LCFF: \$0</p>
<p>All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.</p>		<p>All schools are continuing to develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS is increasing school climate and pupil engagement and is resulting in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.</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: LEA-wide</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>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>3000-3999 Employee Benefits - LCFF: \$0</p>

Location: All Schools	Location: All Schools		
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	The District held monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.		

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>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>APE Teacher - 1000-1999 Certificated Salaries - LCFF: \$15,073</p> <p>LVN - 1000-1999 Certificated Salaries - LCFF: \$52,231</p> <p>APE Teacher - 3000-3999 Employee Benefits - LCFF: \$3,309</p> <p>LVN - 3000-3999 Employee Benefits - LCFF: \$11,465</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,525</p> <p>2000-2999 Classified Salaries - LCFF: \$38,759</p> <p>3000-3999 Employee Benefits - LCFF: \$3,309</p> <p>Employee Benefits - LCFF: \$17,265</p>
<p>The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.</p>	<p>The district hired a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.</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, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.</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>The District provided counseling to support at-risk students and assist schools in the implementation of PBIS.</p>	<p>Psychologists and Counselor - 1000-1999 Certificated Salaries - LCFF: \$253,054</p> <p>2000-2999 Classified Salaries - LCFF: \$11,316</p> <p>3000-3999 Employee Benefits - LCFF: \$55,548</p> <p>3000-3999 Employee Benefits - LCFF: \$2,482</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p> <p>Employee Benefits - LCFF: \$2,484</p> <p>Behavior Consultants - UC Riverside -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$253,054</p> <p>2000-2999 Classified Salaries - LCFF: \$11,316</p> <p>3000-3999 Employee Benefits - LCFF: \$55,548</p> <p>3000-3999 Employee Benefits - LCFF: \$2,482</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p>

		5000-5999 Services and Other Operating Expenses - LCFF: \$40,000	
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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>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>PBIS Site Licenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p> <p>PBIS Materials - 4000-4999 Books and Supplies - LCFF: \$19,833</p> <p>Books and Supplies - LCFF: \$19,740</p> <p>SWIS - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,500</p> <p>1000-1999 Certificated</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p> <p>4000-4999 Books and Supplies - LCFF: \$19,833</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,500</p> <p>1000-1999 Certificated Salaries - LCFF: \$726</p> <p>3000-3999 Employee</p>
<p>PBIS Leadership Program</p>	<p>PBIS Leadership Program</p>	<p>1000-1999 Certificated</p>	

		Salaries - LCFF: \$0 3000-3999 Employee Benefits - LCFF: \$0	Benefits - LCFF: \$126
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Action 6

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 Student Behavior and Leadership Program	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 Student Behavior and Leadership Program	Funding for all activities related to the district-wide student leadership program. - 7000-7499 Other - LCFF: \$17,500	5000-5999 Services and Other Operating Expenses - LCFF: \$24,750

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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	Multi-Tiered Systems of	5000-5999 Services and

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>Support Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$76,370</p>	<p>Other Operating Expenses - LCFF: \$0</p>
<p>Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.</p>	<p>Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.</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 LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.
 All schools continued to make progress, as indicated in the annual measurable outcomes in the area of PBIS.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
 The district met seven out of eight of its annual measurable outcomes under this goal. The only area that the district did not meet was in the area of suspension rate. The district continues to work on finding alternative means of correcting student behavior to reduce the number of suspensions per year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
 At the time this document was prepared, a number of the expenditures were not completed; however, the district is projecting the actual allocations will be spent by the end of the school year.

A behavior special was not hired as planned. In lieu of hiring a behavior specialist, the district partnered with UC Riverside and brought in consultants to provide the counseling services planned in the original action. This decreased the projected cost from \$100,000 to \$40,000.

Overall, the district budgeted \$1,130,522 of supplemental concentration funds for actions funded under this goal. The district has spent \$1,089,554 at the time this plan was developed.

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

The district is working on the development of a new mental health support system to support the social-emotional needs of students. This new model will be funded out of supplemental concentration funds in 2018-19. No changes will be made to the goals, expected outcomes, or metrics in 2017-18.

Goal 6	All schools will increase their participation in parenting classes by 10% from the previous school year.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 3. Parent involvement; 4. Pupil achievement
Local Priorities: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate

Annual Measurable Outcomes

Expected	Actual
<p>The district and schools will hold bi-monthly parent engagement meetings 2017-18</p> <p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>The district will continue to hold DELAC / DAC meetings once every other month.</p> <p>Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</p> <p>Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</p>	<ol style="list-style-type: none"> 1. The district will continue to hold DELAC / DAC meetings once every other month. RESULT: MET 2. Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support. RESULT: MET 3. Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP. RESULT: MET

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Actions / Services

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

Action 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: All Schools</p> <p>A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.</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>A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.</p>	<p>Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,000</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$26,162</p> <p>4000-4999 Books and Supplies - LCFF: \$19,352</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services</p>	<p>Certificated Salaries - 1000-1999 Certificated</p>	<p>1000-1999 Certificated Salaries - LCFF:</p>

Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools	Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools	Salaries - LCFF: \$12,300 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF: \$3,700 Classified - 3000-3999 Employee Benefits - LCFF: \$1,300	\$1,000 3000-3999 Employee Benefits - LCFF: \$3,700 3000-3999 Employee Benefits - LCFF: \$1,300 3000-3999 Employee Benefits - LCFF: \$100
District-wide Parenting Classes	District-wide Parenting Classes	Certificated - 3000-3999 Employee Benefits - LCFF: \$2,700 5000-5999 Services and Other Operating Expenses - LCFF: \$0	Foothill Family Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,860

Action 3

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,	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth,	2000-2999 Classified Salaries - LCFF: \$57,468 3000-3999 Employee Benefits	2000-2999 Classified Salaries - LCFF: \$30,748 3000-3999 Employee Benefits

Low Income Scope of Service: LEA-wide Location: All Schools	Low Income Scope of Service: Location: All Schools	- LCFF: \$20,191	- LCFF: \$16,853
Schools will staff community liaisons to provide parent outreach.	Schools staffed community liaisons to provide parent outreach.		

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 Scope of Service: LEA-wide Location: All 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: LEA-wide Location: All Schools	2000-2999 Classified Salaries - LCFF: \$3,700 3000-3999 Employee Benefits - LCFF: \$1,300 5000-5999 Services and Other Operating Expenses - LCFF: \$0	2000-2999 Classified Salaries - LCFF: \$119 3000-3999 Employee Benefits - LCFF: \$55 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500
The district will provide schools with translators for parent conferences.	The district provided schools with translators for parent conferences.		

Action 5

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, 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>Translators - 2000-2999 Classified Salaries - LCFF: \$3,700</p> <p>3000-3999 Employee Benefits - LCFF: \$1,300</p>	
<p>All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.</p>	<p>All schools held Student Study Team meetings for students identified as struggling academically and/or socially.</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>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</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</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>Translators - 2000-2999 Classified Salaries - LCFF: \$3,700</p> <p>3000-3999 Employee Benefits - LCFF: \$1,300</p>	<p>2000-2999 Classified Salaries - LCFF: \$13,323</p> <p>3000-3999 Employee Benefits - LCFF: \$2,587</p>
<p>The District will provide written translations for all language groups at or above 15% of the student</p>	<p>The District provided written translations for all language groups at or above 15% of the student</p>		

population.	population.		
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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, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Principals held monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.</p>	<p>2000-2999 Classified Salaries - LCFF: \$5,180 3000-3999 Employee Benefits - LCFF: \$1,820</p>	<p>2000-2999 Classified Salaries - LCFF: \$115 3000-3999 Employee Benefits - LCFF: \$8</p>

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>2000-2999 Classified Salaries - LCFF: \$262,842</p>	

Students to be Served: All Location: All Schools	Students to be Served: All Location: All Schools	3000-3999 Employee Benefits - LCFF: \$63,308	
Office Staff Support for Parents and Students	Office Staff Support for Parents and Students		

Action 9

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: Limited to Unduplicated Student Group(s) Location: All Schools	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools	2000-2999 Classified Salaries - LCFF: \$7,622 3000-3999 Employee Benefits - LCFF: \$2,678	2000-2999 Classified Salaries - LCFF: \$7,622 3000-3999 Employee Benefits - LCFF: \$2,678
Community liaison position to support Asian languages	Community liaison position to support Asian languages		

Analysis

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

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

Most of the actions and services under this goal were implemented in 2017-18. The implementation of these actions helped the district meet its goal for items already completed at the time this document was developed.

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

The district has already met three of its Annual Measurable Outcomes for 2017-18 in the areas of:

- holding DELAC / DAC meetings once every other month;
- allocating Supplemental / Concentration funds to sites to run parenting classes that focus on areas that parents need support
- creating forums to provide input to the school through SSC and ELAC

The schools will send out surveys to parents at the end of the year to obtain parent satisfaction with the school programs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At the time of developing this document, not all of the funds allocated under this goal were spent. The district projects that end of the year expenditures will closely align with the original budgeted amounts.

Overall, the district budgeted \$1,130,522 of supplemental concentration funds for actions funded under this goal. The district has spent \$1,089,554 at the time this plan was developed.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes will be made to this goal, expected outcomes, metrics, or action and services in 2018-19.

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
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State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic Local Priorities: Positive School Climate

Annual Measurable Outcomes

Expected		Actual
<p>All schools will receive a rating of "Good" on the FIT Report 2017-18</p> <p>All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."</p>		<p>All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good." RESULT: MET</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 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>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>Maintenance and Operation employee salaries - 2000-2999 Classified Salaries - LCFF: \$979,000</p> <p>Maintenance and Operation supplies - 4000-4999 Books and</p>	<p>2000-2999 Classified Salaries - LCFF: \$860,589</p> <p>4000-4999 Books and Supplies - LCFF: \$309,570</p> <p>3000-3999 Employee Benefits - LCFF:</p>
<p>The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.</p>	<p>The district monitored the condition of all district facilities and ensure that all are clean, safe, and functional.</p>		

		Supplies - LCFF: \$236,291 Maintenance and Operation employee benefits - 3000- 3999 Employee Benefits - LCFF: \$413,812	\$386,003
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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 LCFF Evaluation Rubrics, as applicable.

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

The schools in the Rosemead School District remained well maintained and in good working condition. The district continues to work on modernization of schools in order to provide students with the best learning environment possible.

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

According to the Facilities Inspection Team (FIT) report in Fall of 2016, all schools received the highest mark of "Good."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No substantial differences occurred between budget 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes will be made to this goal, expected outcomes, metrics, or actions and services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Beginning in October of 2017, the District began meeting with different advisory groups to review the LCAP. The parents are the majority members of each advisory group. Meetings were held to receive input on the 8 state priorities for LCFF. The district has three primary advisory groups for the LCAP:

1. The district LCAP Advisory Committee: All community members including parents, teachers, classified staff, administrators, and board members are invited to attend and participate in meetings.
2. DELAC - District English Learner Advisory Committee: All parents of English Learners are invited to attend and participate in meetings.
3. DAC - District Advisory Committee: All parents of socioeconomically disadvantaged students, Foster Youth students, Homeless students, site administrators, and supplemental ELD teachers are invited to attend.

The LCAP Advisory Groups met several times to review the intent of the LCFF, review goals and actions, review local and state data, and provide input into the 2018-19 LCAP. Below are the dates that the LCAP Advisory Group and DELAC met this year and the topic covered:

DELAC and DAC Meetings

- Thursday, October 5, 2017 - Data Analysis / Identified Needs /Expected Annual Measurable Outcomes / Actual Annual Measurable Outcomes
- Tuesday, December 5, 2017 - Needs Assessment
- Tuesday, February 6, 2018 - Review of Academic Goals / Budget Session / LCAP Actions / Input Session
- Tuesday, March 6, 2018 - Presentation of LCAP Goals and Actions (DELAC Meeting)

District LCAP Advisory Committee Meetings

- Tuesday, October 10, 2017 - 2016-2017 Annual Update – Data Analysis / Identified Needs /Expected Annual Measurable Outcomes / Actual Annual Measurable Outcomes
- Wednesday, December 6, 2017 - Needs Assessment
- Tuesday, January 9, 2018 - Review of Academic Goals / Budget Session
- Tuesday, March 13, 2018 - LCAP Actions / Input Session

- Tuesday, April 10, 2018 - Presentation of LCAP Goals and Actions

Each school principal held SSC meetings with the parents to discuss the progress toward meeting both school site and district goals. They also discussed both site and district budget with members of their communities. Members of their communities were able to give input on goals, actions, and how funds could be used to increase services for students.

In terms of input from students, the students are given an active role in the development/modification of programs at each school. Input from students is facilitated in two ways: student leadership teams and through the Healthy Kids Survey. The Rosemead School District has implemented the Leader in Me program at all of its schools and each has an active student leadership team with representatives from each grade level. Students on the leadership bring issues and ideas for improving services for students to the site principals and the site principals take this input to staff and parent leadership groups to determine how programs can be improved or modified to incorporate student ideas into programs. This information is also incorporated into the LCAP. The other way students given input into the LCAP is through the results of the Healthy Kids Survey. The principals and administration in the district review the results of the Healthy Kids Survey to determine modifications that need to be made to the current programs at schools.

A Board of Trustees meeting was held on May 17, 2018 to present and receive input on the proposed LCAP. Members of the committee were given the opportunity to ask questions or comment on the LCAP. No public comments were received at this meeting. The LCAP will be taken before the Board of Trustees for approval on June 21, 2018.

The Rosemead School District has held numerous meetings beginning in October 2017. The initial meetings included presentations of student data to indicate areas of growth and areas of need. The district also presented budget information showing how the funds for 17-18 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 18-19. The district received input from all stakeholder groups on which actions should continue to be funded.

The district shared the outcome data from state and local assessments to each of our stakeholder groups. This data guided the conversations the district had with the various stakeholder groups and was a driving force behind the input given by various stakeholder's groups.

The district also met with members of the management team to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures. Principals then met with their staff members to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures.

The district also met with members from each bargaining unit to discuss items that could have an impact on the collective bargaining agreement and to also receive input on actions and goals.

Impact on LCAP and Annual Update

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

The Rosemead School District will continue funding almost all actions from the 2017-18 school year in the 2018-19 LCAP. The projected supplemental / concentration allocation for the 18-19 school year is \$6,052,000. The table below illustrates how the funds will be budgeted in 2018-19.

	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%

One of the highlights of this year's LCAP is the implementation of a new MTSS - Social Emotional Learning (SEL) model for the district. The district will spend \$535,933 on providing mental health services for the most needy students and families.

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)
	Unchanged Goal
Goal 1	80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.
State and/or Local Priorities Addressed by this goal:	State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness
Identified Need:	

All Students - SBAC ELA and Math Overall

Performance



- 67% of students showed growth or continued to meet or exceed standards in ELA in 2016
- 74% of students showed growth on ELA SBAC in 2017
- 57% of students showed growth or continued to meet or exceed standards in Math in 2016
- 65% of students showed growth on Math SBAC in 2017

All Students SBAC ELA Growth

- Rising = 268 students
- Maintained Met or Exceeded = 388 students
- Decreased, continued Met or Exceeded = 61 students
- Total = 717 students increased or Met or Exceeded / 1,035 3rd - 8th Grade students
- 69% students showed growth on ELA SBAC

All Students SBAC Math Growth

- Rising = 223 students

	<ul style="list-style-type: none"> • Maintained Met or Exceeded = 346 students • Decreased, continued Met or Exceeded = 39 students • Total = 608 students increased or Met or Exceeded / 1,044 3rd - 8th Grade students • 58% students showed growth on Math SBAC
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC - 5% growth	State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 60% • Math SBAC Scores: 51% 	State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 65% • Math SBAC Scores: 56% 	State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 70% • Math SBAC Scores: 61% 	State Assessments - SBAC <u>All Students</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 75% • Math SBAC Scores: 66%
	<u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 75% • Math SBAC Scores: 72% 	<u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 80% • Math SBAC Scores: 77% 	<u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 85% • Math SBAC Scores: 82% 	<u>Asian</u> <ul style="list-style-type: none"> • ELA SBAC Scores: 90% • Math SBAC Scores: 87%
	<u>Hispanic</u>	<u>Hispanic</u>	<u>Hispanic</u>	<u>Hispanic</u>

	<ul style="list-style-type: none"> • ELA SBAC Scores: 43% • Math SBAC Scores: 27% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 48% • Math SBAC Scores: 32% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 53% • Math SBAC Scores: 37% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 58% • Math SBAC Scores: 42%
	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>
	<ul style="list-style-type: none"> • ELA SBAC Scores: 56% • Math SBAC Scores: 48% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 61% • Math SBAC Scores: 53% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 66% • Math SBAC Scores: 58% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 71% • Math SBAC Scores: 63%
	<u>English Learners</u>	<u>English Learners</u>	<u>English Learners</u>	<u>English Learners</u>
	<ul style="list-style-type: none"> • ELA SBAC Scores: 35% • Math SBAC Scores: 32% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 38% • Math SBAC Scores: 37% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 43% • Math SBAC Scores: 42% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 48% • Math SBAC Scores: 47%
	<u>Reclassified English Learners - Fluent English Proficient</u>	<u>Reclassified English Learners - Fluent English Proficient</u>	<u>Reclassified English Learners - Fluent English Proficient</u>	<u>Reclassified English Learners - Fluent English Proficient</u>
	<ul style="list-style-type: none"> • ELA SBAC Scores: 75% • Math SBAC Scores: 74% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 80% • Math SBAC Scores: 79% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 85% • Math SBAC Scores: 84% 	<ul style="list-style-type: none"> • ELA SBAC Scores: 90% • Math SBAC Scores: 89%
	<u>Special Education</u>	<u>Special Education</u>	<u>Special Education</u>	<u>Special Education</u>
	<ul style="list-style-type: none"> • ELA SBAC Scores: 10% • Math SBAC Scores: 	<ul style="list-style-type: none"> • ELA SBAC Scores: 15% • Math SBAC Scores: 	<ul style="list-style-type: none"> • ELA SBAC Scores: 20% • Math SBAC Scores: 	<ul style="list-style-type: none"> • ELA SBAC Scores: 25% • Math SBAC Scores:

	9%	14%	19%	24%
I-Ready Diagnostic Assessment - 5% Growth	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts (2015-16 Final Diagnostic Assessment Results)</u></p> <ul style="list-style-type: none"> Kindergarten: 49% 1st Grade: 52% 2nd Grade: 47% 3rd Grade: 39% 4th Grade: 29% 5th Grade: 29% 6th Grade: 29% 7th Grade: 36% (2016-17 Diagnostic Assessment #1 Results) 8th Grade: 50% (2016-17 Diagnostic Assessment #1 Results) <p><u>Mathematics (2016-17 Diagnostic Assessment #1 Results)</u></p> <ul style="list-style-type: none"> Kindergarten: 28% 1st Grade: 16% 	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 54% 1st Grade: 57% 2nd Grade: 52% 3rd Grade: 44% 4th Grade: 34% 5th Grade: 34% 6th Grade: 34% 7th Grade: 41% 8th Grade: 55% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 33% 1st Grade: 21% 2nd Grade: 20% 3rd Grade: 37% 4th Grade: 40% 5th Grade: 39% 6th Grade: 53% 7th Grade: 30% 8th Grade: 53% 	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 59% 1st Grade: 62% 2nd Grade: 57% 3rd Grade: 49% 4th Grade: 39% 5th Grade: 39% 6th Grade: 39% 7th Grade: 46% 8th Grade: 60% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 38% 1st Grade: 26% 2nd Grade: 25% 3rd Grade: 42% 4th Grade: 45% 5th Grade: 44% 6th Grade: 58% 7th Grade: 35% 8th Grade: 58% 	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 64% 1st Grade: 67% 2nd Grade: 62% 3rd Grade: 54% 4th Grade: 44% 5th Grade: 44% 6th Grade: 44% 7th Grade: 51% 8th Grade: 65% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 43% 1st Grade: 31% 2nd Grade: 30% 3rd Grade: 47% 4th Grade: 50% 5th Grade: 49% 6th Grade: 63% 7th Grade: 40% 8th Grade: 63%

	<ul style="list-style-type: none"> • 2nd Grade: 15% • 3rd Grade: 32% • 4th Grade: 35% • 5th Grade: 34% • 6th Grade: 48% • 7th Grade: 25% • 8th Grade: 48% 			
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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:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Encinita, Janson, Savannah, Shuey

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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:
Modified Action	Unchanged Action	Unchanged Action
The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.	The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.	The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$280,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Muscatel Middle 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:
Modified Action	Modified Action	Modified Action
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$2,448	\$2,448	\$2,448
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action

Classified Professional Development and Training	Classified Professional Development and Training	Classified Professional Development and Training
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,636	\$30,302	\$30,302
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$10,764	\$13,199	\$13,199
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or	(Select from All Schools, Specific

	Limited to Unduplicated Student Group(s)	Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
The District will purchase consumable materials aligned to the CCSS.	The District will purchase consumable materials aligned to the CCSS.	The District will purchase consumable materials aligned to the CCSS.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental CCSS materials	Books and Supplies	Books and Supplies
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental Printing Costs	Books and Supplies	Books and Supplies

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
CCSS Certificated Professional Development	CCSS Certificated Professional Development	CCSS Certificated Professional Development

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$451,929	\$497,546	\$497,546

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$99,204	\$99,392	\$99,392
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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:
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Unchanged Action	Unchanged Action	Unchanged Action
Substitute Teachers for Professional Development	Substitute Teachers for Professional Development	Substitute Teachers for Professional Development

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$4,100
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$900	\$900	\$900
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Consultant and Services expense	Services and Other Operating Expenses; Consultant and Services expense	Services and Other Operating Expenses; Consultant and Services expense
Amount	\$33,830	\$33,830	\$33,830

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$11,886	\$11,886	\$11,886
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits	Employee Benefits	Employee Benefits

Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action

The district will provide highly trained instructional staff for students (BTSA).	The district will provide highly trained instructional staff for students (BTSA).	The district will provide highly trained instructional staff for students (BTSA).
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Consultant expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$21,000	\$21,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$3,900	\$3,900
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
Instructional Professional Development for Administrators	Instructional Professional Development for Administrators	Instructional Professional Development for Administrators

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$521,882	\$593,214	\$593,214
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$114,559	\$148,445	\$148,445
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 11

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$255,661	\$185,000	\$185,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 12

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
The district will hire and staff fully credentialed teachers.	The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$425,854	\$230,417	\$230,417
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Certificated Salaries (Federal)	Certificated Salaries; Certificated Salaries (Federal)	Certificated Salaries; Certificated Salaries (Federal)
Amount	\$135,776	\$62,444	\$62,444
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	Employee Benefits; Certificated Benefits (Federal)	Employee Benefits; Certificated Benefits (Federal)	Employee Benefits; Certificated Benefits (Federal)
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Action 13

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Janson, Muscatel, Savannah, Shuey

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:
Modified Action	Modified Action	Modified Action
After School Enrichment Programs	After School Enrichment Programs	After School Enrichment Programs

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,192	\$21,192	\$21,192
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$4,652	\$4,652	\$4,652
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$5,120	\$5,120
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
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(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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:
Modified Action	Modified Action	Modified Action
Multi-Tiered Systems of Support Tier 3 services for unduplicated students.	Multi-Tiered Systems of Support Tier 3 services for unduplicated students.	Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,204	\$66,204	\$66,204
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$14,532	\$14,532	\$14,532
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
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Action 15

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: Janson, Muscatel, Encinita

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:
Modified Action	Modified Action	Modified Action
Instructional Leads	Instructional Leads	Instructional Leads

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,723	\$9,132	\$9,132
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,573	\$2,573	\$2,573
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 16

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Janson, Muscatel

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:
Modified Action	Modified Action	Modified Action
Lesson Development	Lesson Development	Lesson Development

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,247	\$5,459	\$5,459
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,249	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
K-8 Certificated teacher salaries	K-8 Certificated teacher salaries	K-8 Certificated teacher salaries

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,903,912	\$6,698,230	\$6,698,230
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,355,497	\$2,106,203	\$2,106,203
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 2	80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.

State and/or Local Priorities Addressed by this goal:	State Priorities: 4. Pupil achievement Local Priorities:
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Identified Need:	English Arts SBAC Performance	
		Performance
	Disadvantaged	56.4%
	English Learners	34.1%
	R-FEP	72.3%
	Mathematics SBAC Performance	
		Performance
	Disadvantaged	50.3%
	English Learners	35.4%
	R-FEP	62.1%
	English Learners SBAC ELA Growth	
	<ul style="list-style-type: none"> • Rising = 105 students • Maintained Met or Exceeded = 30 students • Decreased, continued Met or Exceeded = 19 students • Total = 154 students increased or Met or Exceeded / 298 3rd - 8th Grade students • 52% EL students showed growth on ELA SBAC 	

English Learners SBAC Math Growth

- Rising = 81 students
- Maintained Met or Exceeded = 39 students
- Decreased, continued Met or Exceeded = 19 students
- Total = 139 students increased or Met or Exceeded / 306 3rd - 8th Grade students
- 45% EL students showed growth on Math SBAC

English Learner Progress (Progress Toward Proficiency)

- 2015: 76%
- 2016: 83.1%
- 2017: 84.7%

Number of LTELS

- 2015-16: 37
- 2016-17: 23

Number of Students RFEP'd

- 2014-15: 196
- 2015-16: 121

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>5% Growth on State Academic and Language Proficiency Assessments</p>	<p>SBAC Performance</p> <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 35% • Math SBAC Scores: 32% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 56% • Math SBAC Scores: 48% 	<p>SBAC Performance</p> <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 39% • Math SBAC Scores: 37% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 61% • Math SBAC Scores: 52% 	<p>SBAC Performance</p> <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 44% • Math SBAC Scores: 42% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 66% • Math SBAC Scores: 57% 	<p>SBAC Performance</p> <p><u>English Learners</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 49% • Math SBAC Scores: 47% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> • ELA SBAC Scores: 71% • Math SBAC Scores: 62%
<p>EL Progress and Proficiency - 5% Growth</p>	<p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in Learning English - 68.4%</p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 31.6%</p> <p>5 years or more: 71.0%</p>	<p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in Learning English - 72%</p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 36%</p> <p>5 years or more: 78%</p>	<p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in Learning English - 78%</p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p>	<p>California English Language Development Test</p> <p>Percentage of ELs Making Annual Progress in Learning English - 83%</p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 46%</p>

			Less than 5 Years: 41%	5 years or more: 788%
			5 years or more: 83%	
Reclassification Rate	Reclassification Percentage - 4.8%	Reclassification Percentage - 10%	Reclassification Percentage - 15%	Reclassification Percentage - 20%

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:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: Muscatel

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
Read 180 Middle School Intervention Program	Read 180 Middle School Intervention Program	Read 180 Middle School Intervention Program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Muscatel

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
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$124,109	\$142,262	\$142,262
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; AVID Elective Teachers	Certificated Salaries; AVID Elective Teachers	Certificated Salaries; AVID Elective Teachers
Amount	\$161,542	\$180,817	\$180,817

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Middle School Elective Sections	Certificated Salaries; Middle School Elective Sections	Certificated Salaries; Middle School Elective Sections
Amount	\$62,703	\$62,703	\$62,703
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: All 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:
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Unchanged Action	Unchanged Action	Unchanged Action
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$397,529	\$289,890	\$289,890
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Supplemental ELD Teachers	Certificated Salaries	Certificated Salaries
Amount	\$87,263	\$87,263	\$87,263
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
Intervention program for Elementary Students.	Intervention program for Elementary Students.	Intervention program for Elementary Students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$143,000	\$143,000	\$143,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	Location(s):

(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Muscatel

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
Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,000	\$62,857	\$62,857
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$18,000	\$10,000	\$10,000

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Muscatel Middle School Teacher	Employee Benefits; Muscatel Middle School Teacher	Employee Benefits; Muscatel Middle School Teacher

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Janson, Muscatel, Shuey, Janson

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:
Modified Action	Modified Action	Modified Action
After School Intervention Program for struggling students.	After School Intervention Program for struggling students.	After School Intervention Program for struggling students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,281	\$37,642	\$37,642
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,647	\$6,647	\$6,647
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Janson

Actions/Services

2017-18	2018-19	2019-20
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Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
After School I-Ready Intervention Lab	After School I-Ready Intervention Lab	After School I-Ready Intervention Lab

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,517	\$20,569	\$20,569
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,431	\$1,431	\$1,431
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
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(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Shuey, Savannah, Encinita

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	New Action	New Action
Hourly Intervention Teachers	Hourly Intervention Teachers	Hourly Intervention Teachers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,768	\$50,280	\$50,280
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$22,120	\$22,120	\$22,120
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Goal 3	90% of all 3 rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.
State and/or Local Priorities Addressed by this goal:	State Priorities: 4. Pupil achievement Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School
Identified Need:	<p>ELA and Math - SBAC ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 47% in 2016 to 52% in 2016. Result: <u>55.4%</u> (54% of continuously enrolled students met standards)</p> <p>MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 53% in 2016 to 58% in 2017. Result: <u>59%</u></p> <p>ELA and Math - I-READY ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 39% in 2015-16 to 44% in 2016-2017. Result: <u>67%</u></p> <p>MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 35% in 2015-16 to 40% in 2016-2017. Results: <u>59%</u></p>

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3rd Grade SBAC Scores: 5% growth	ELA and Math - SBAC ELA 3RD GRADE	ELA and Math - SBAC ELA 3RD GRADE	ELA and Math - SBAC ELA 3RD GRADE	ELA and Math - SBAC ELA 3RD GRADE

	STUDENTS: 47% MATH 3RD GRADE STUDENTS: 52%	STUDENTS: 52% MATH 3RD GRADE STUDENTS: 57%	STUDENTS: 57% MATH 3RD GRADE STUDENTS: 62%	STUDENTS: 62% MATH 3RD GRADE STUDENTS: 67%
3rd Grade I-Ready Scores - 5% Growth	ELA and Math - I-READY ELA 3RD GRADE STUDENTS: 39% MATH 3RD GRADE STUDENTS: 32%	ELA and Math - I-READY ELA 3RD GRADE STUDENTS: 44% MATH 3RD GRADE STUDENTS: 37%	ELA and Math - I-READY ELA 3RD GRADE STUDENTS: 49% MATH 3RD GRADE STUDENTS: 42%	ELA and Math - I-READY ELA 3RD GRADE STUDENTS: 54% MATH 3RD GRADE STUDENTS: 47%

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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
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(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans: TK-3

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
Primary teachers will institute a differentiated instructional time during the daily language arts block.	Primary teachers will institute a differentiated instructional time during the daily language arts block.	Primary teachers will institute a differentiated instructional time during the daily language arts block.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Guided reading and / or other books and supplies	Books and Supplies; Guided reading and / or other books and supplies	Books and Supplies; Guided reading and / or other books and supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
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(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3

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
The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,278,703	\$1,581,002	\$1,581,002

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$280,691	\$210,422	\$210,422
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action

Computer Intervention Programs	Computer Intervention Programs	Computer Intervention Programs
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,200	\$60,200	\$60,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten

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:
Modified Action	Modified Action	Modified Action
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,314	\$70,077	\$70,077
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Instructional aide hours	Classified Salaries	Classified Salaries
Amount	\$30,326	\$27,434	\$27,434
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Aide	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool

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
Preschool Director / Staff	Preschool Director / Staff	Preschool Director / Staff

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	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:
New Action	New Action	New Action
ELD Materials	ELD Materials	ELD Materials

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$28,916	\$38,861	\$38,861

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
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, other district assessment data.
State and/or Local Priorities Addressed by this goal:	State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness
Identified Need:	SBAC Assessment Results ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 66% in 2015 to 71% in 2016. Result: 67% MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 57% in 2015 to 62% in 2016. Result: 54% SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 87% to 92% in 8th grade Result: 87%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8th Grade SBAC Data: 5% Growth	SBAC Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 67% • MATH 8TH GRADE STUDENTS: 54% • SCIENCE 8TH GRADE STUDENTS: 87% 	SBAC Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 72% • MATH 8TH GRADE STUDENTS: 59% • SCIENCE 8TH GRADE STUDENTS: 92% 	SBAC Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 77% • MATH 8TH GRADE STUDENTS: 64% • SCIENCE 8TH GRADE STUDENTS: 97% 	SBAC Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE STUDENTS: 82% • MATH 8TH GRADE STUDENTS: 69% • SCIENCE 8TH GRADE STUDENTS: 97% I-READY Local Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 63% • MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 5%
8th Grade I-Ready Data: 5% Growth	I-READY Local Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 48% 	I-READY Local Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 53% 	I-READY Local Assessment Results <ul style="list-style-type: none"> • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 58% • MATH 8TH GRADE 	

	<ul style="list-style-type: none"> MATH 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 50% 	<ul style="list-style-type: none"> MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55% 	DIAGNOSTIC ASSESSMENT RESULTS: 60%	
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Muscatel, Janson

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:
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Modified Action	Modified Action	Modified Action
Arts enrichment program	Arts enrichment program	Arts enrichment program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,259	\$3,259	\$3,259
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$715	\$715	\$715
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,974	\$7,520	\$7,520
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Janson, Savannah, Shuey, Encinita

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
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,031	\$107,357	\$107,357
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$28,119	\$28,119	\$28,119
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
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Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Schools: Savannah, Janson, Shuey, Encinita

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
Multi-media specialist - provide students access to various types of literature and support with research skills.	Multi-media specialist - provide students access to various types of literature and support with research skills.	Multi-media specialist - provide students access to various types of literature and support with research skills.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$115,092	\$110,503	\$110,503
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$40,438	\$40,438	\$40,438
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Muscatel, Janson, Encinita, Savannah

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:
Modified Action	Modified Action	Modified Action
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,844	\$21,900	\$21,900
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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:	Scope of Services:	Location(s):
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(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
Technology Devices	Technology Devices	Technology Devices

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$86,211	\$86,211
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$4,100
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Coordinator	Certificated Salaries; Coordinator	Certificated Salaries; Coordinator
Amount	\$2,460	\$2,460	\$2,460
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Hourly Teachers	Certificated Salaries; Hourly Teachers	Certificated Salaries; Hourly Teachers
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Field Trips	Services and Other Operating Expenses; Field Trips	Services and Other Operating Expenses; Field Trips
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development & Conferences	Services and Other Operating Expenses; Professional Development & Conferences	Services and Other Operating Expenses; Professional Development & Conferences
Amount	\$900	\$900	\$900
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Coordinator	Employee Benefits; Coordinator	Employee Benefits; Coordinator
Amount	\$540	\$540	\$540
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Hourly Teachers	Employee Benefits; Hourly Teachers	Employee Benefits; Hourly Teachers

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Muscatel, Encinita, Savannah

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	New Action	New Action
Technology & Software	Technology & Software	Technology & Software

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$44,220	\$23,340	\$23,340
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

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

Goal 5	All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students
State and/or Local Priorities Addressed by this goal:	State Priorities: 5. Pupil engagement; 6. School climate Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate
Identified Need:	<p>Suspension Rate According to the California Dashboard, the Suspension Rate was one of the areas of greatest needs for the Rosemead School District, particularly with two of the student groups between 2015-16 and 2016-17. Below is an outline of the student groups that need to be addressed by the district. The section includes actions that will be implemented to increase progress in this area.</p> <p><u>Rosemead School District</u></p> <ul style="list-style-type: none"> • All Students - GREEN • English Learners - YELLOW • Foster Youth - RED • Homeless - GREEN • Socioeconomically Disadvantaged - GREEN • Students with Disabilities - RED • Asian - GREEN • Hispanic - GREEN • White - ORANGE

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The Rosemead	1. Monitor, evaluate,	1. Monitor, evaluate, and	1. Monitor, evaluate, and	1. Monitor, evaluate, and revise PBIS program

<p>School District will reduce the suspension rate by 5% district-wide and at all of its schools</p>	<p>and revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.6% to 1.5%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>	<p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.5% to 1.4%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>
<p>School Connectedness</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety:</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p>

	<p>I Connectedness : 60% High</p> <p>2. 5th Grade Safety: 55% High</p> <p>3. 7th Grade School Connectedness: 53% High</p> <p>4. 7th Grade Safety: 71% High</p>	<p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>
<p>Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%</p>	<p>1. Maintain attendance rate of at least 98%.</p> <p>2. Reduce chronic absenteeism rate from 2.3% to 2.0%.</p>	<p>1. Maintain attendance rate of at least 98%.</p> <p>2. Maintain chronic absenteeism rate at 2.0%.</p>	<p>1. Maintain attendance rate of at least 98%.</p> <p>2. Maintain chronic absenteeism rate at 2.0%.</p>	<p>1. Maintain attendance rate of at least 98%.</p> <p>2. Maintain chronic absenteeism rate at 2.0%.</p>
	<p>Current Number of Dropouts in Grades 7 & 8: 3</p>	<p>Reduce dropouts in grades 7 & 8 to zero.</p>	<p>Reduce dropouts in grades 7 & 8 to zero.</p>	<p>Reduce dropouts in grades 7 & 8 to zero.</p>

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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.	All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.	All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Other	Other	Other

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
The District will hold monthly SARB meetings with other County and District agencies to	The District will hold monthly SARB meetings with other County and District agencies to reduce	The District will hold monthly SARB meetings with other County and District agencies to reduce

reduce discipline cases and chronic truancy.	discipline cases and chronic truancy.	discipline cases and chronic truancy.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries		Certificated Salaries

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,073	\$16,258	\$16,258
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; APE Teacher	Certificated Salaries; APE Teacher	Certificated Salaries; APE Teacher
Amount	\$52,231	\$44,578	\$44,578
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; LVN	Certificated Salaries	Certificated Salaries
Amount	\$3,309	\$3,309	\$3,309
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; APE Teacher	Employee Benefits; APE Teacher	Employee Benefits; APE Teacher
Amount	\$11,465	\$11,465	\$11,465
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; LVN	Employee Benefits; LVN	Employee Benefits; LVN

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Modified Action	Modified Action
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$253,054	\$252,943	\$252,943
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Psychologists and Counselor	Certificated Salaries; Psychologists and Counselor	Certificated Salaries; Psychologists and Counselor
Amount	\$11,316	\$11,316	\$11,316
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; PBIS / Behavior Aide	Classified Salaries; PBIS / Behavior Aide	Classified Salaries; PBIS / Behavior Aide
Amount	\$55,548	\$55,548	\$55,548
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Psychologists and Counselor	Employee Benefits; Psychologists and Counselor	Employee Benefits; Psychologists and Counselor
Amount	\$2,484	\$2,484	\$2,484
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PBIS / Behavior Aide	Employee Benefits; PBIS / Behavior Aide	Employee Benefits; PBIS / Behavior Aide
Amount	\$40,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Behavior Consultants - UC Riverside	Services and Other Operating Expenses; MSW - Mental Health Services	Services and Other Operating Expenses; MSW - Mental Health Services

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
PBIS Leadership Program	PBIS Leadership Program	PBIS Leadership Program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$18,760	\$18,760
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PBIS Site Licenses	Services and Other Operating Expenses; PBIS Site Licenses	Services and Other Operating Expenses; PBIS Site Licenses
Amount	\$19,740	\$19,740	\$19,740
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; PBIS Materials	Books and Supplies; PBIS Materials	Books and Supplies; PBIS Materials
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SWIS	Services and Other Operating Expenses; SWIS	Services and Other Operating Expenses; SWIS

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action

Student Behavior and Leadership Program	Student Behavior and Leadership Program	Student Behavior and Leadership Program
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,500	\$17,500
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Funding for all activities related to the district-wide student leadership program.	Other; Funding for all activities related to the district-wide student leadership program.	Other; Funding for all activities related to the district-wide student leadership program.

Action 7

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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:
New Action	New Action	New Action
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$76,370	\$121,000	\$121,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	Services and Other Operating Expenses; Multi-Tiered Systems of Support Services

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 6	All schools will increase their participation in parenting classes by 10% from the previous school year. T
State and/or Local Priorities Addressed by this goal:	State Priorities: 3. Parent involvement; 4. Pupil achievement Local Priorities: Students will pass 8th grade and graduate High School;

	College and Career Readiness; Positive School Climate
Identified Need:	<p>(Webb & Thomas, 2015). Parents can also spend quality time with their children, give them more attention, hug them, and tell them they can be successful (parents instilled confidence) to help them succeed in school (Webb & Thomas, 2015). Other ways Webb & Thomas (2015) found that parents could help close the achievement gap was to monitor homework, promote academic activities, place limits on unhealthy and unproductive activities, by being involved, and by regularly communicating with teachers and other school officials.</p> <p>Principals have reported that funds need to be allocated for opportunities that promote parent involvement in improving academic and socio-emotional support and involvement in decision-making at the site and district level.</p>

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district and schools will hold bi-monthly parent engagement meetings	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>The district will continue to hold DELAC / DAC meetings once every other month.</p> <p>Sites will be allocated</p>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>The district will continue to hold DELAC / DAC meetings once every other month.</p> <p>Sites will be allocated</p>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>The district will continue to hold DELAC / DAC meetings once every other month.</p> <p>Sites will be allocated</p>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>The district will continue to hold DELAC / DAC meetings once every other month.</p> <p>Sites will be allocated</p>

	Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.	Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.	Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.	Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.
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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:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:
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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Powerschool and School City	Services and Other Operating Expenses; Powerschool and School City	Services and Other Operating Expenses; Powerschool and School City

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
District-wide Parenting Classes	District-wide Parenting Classes	District-wide Parenting Classes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,300	\$12,300	\$12,300
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries
Amount	\$3,700	\$3,700	\$3,700
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Employees - Child care, translators, clerical	Classified Salaries; Classified Employees - Child care, translators, clerical	Classified Salaries; Classified Employees - Child care, translators, clerical
Amount	\$1,300	\$1,300	\$1,300
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Classified	Employee Benefits; Classified	Employee Benefits; Classified
Amount	\$2,700	\$2,700	\$2,700
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated	Employee Benefits; Certificated	Employee Benefits; Certificated
Amount	\$0	\$2,258	\$2,258
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
Schools will staff community liaisons to provide parent outreach.	Schools will staff community liaisons to provide parent outreach.	Schools will staff community liaisons to provide parent outreach.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$57,468	\$68,850	\$68,850
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$20,191	\$20,191	\$20,191
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	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	Unchanged Action
The District will provide written translations for all language groups at or above 15% of the student population.	The District will provide written translations for all language groups at or above 15% of the student population.	The District will provide written translations for all language groups at or above 15% of the student population.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$3,700
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Translators	Classified Salaries	Classified Salaries
Amount	\$1,300	\$1,300	\$1,300
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$10,638	\$10,638
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
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Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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	Unchanged Action
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$3,700
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Translators	Classified Salaries	Classified Salaries
Amount	\$1,300	\$1,300	\$1,300
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	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	Unchanged Action
The district will provide schools with translators for parent conferences.	The district will provide schools with translators for parent conferences.	The district will provide schools with translators for parent conferences.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$3,700
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,300	\$1,300	\$1,300
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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	Unchanged Action
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,180	\$4,241	\$4,241
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,820	\$1,820	\$1,820
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
Office Staff Support for Parents and Students	Office Staff Support for Parents and Students	Office Staff Support for Parents and Students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$262,842	\$398,016	\$398,016
Source	LCFF	LCFF	LCFF
Budget	Classified Salaries	Classified Salaries	Classified Salaries

Reference			
Amount	\$63,308	\$195,911	\$195,911
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	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	Unchanged Action
Community liaison position to support Asian languages	Community liaison position to support Asian languages	Community liaison position to support Asian languages

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,622	\$7,622	\$7,622
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$2,678	\$2,678	\$2,678
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
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
State and/or Local Priorities Addressed by this goal:	State Priorities: 1. Basic Local Priorities: Positive School Climate
Identified Need:	

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All schools will receive a rating of "Good" on the FIT	All school facilities will be well-maintained and in proper working condition. The district	All school facilities will be well-maintained and in proper working condition. The district	All school facilities will be well-maintained and in proper working condition. The district	All school facilities will be well-maintained and in proper working condition. The district

Report	will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

	2017-18	2018-19	2019-20	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:		
Amount	\$979,000	\$860,589	\$860,589					
Source	LCFF	LCFF	LCFF					
Budget Reference	Classified Salaries; Maintenance and Operation employee salaries	Classified Salaries	Classified Salaries					
Amount	\$236,291	\$240,403	\$240,403					
Source	LCFF	LCFF	LCFF					
Budget Reference	Books and Supplies; Maintenance and Operation supplies	Books and Supplies; Maintenance and Operation supplies	Books and Supplies; Maintenance and Operation supplies					
Amount	\$413,812	\$386,033	\$386,033					
Source	LCFF	LCFF	LCFF					
Budget Reference	Employee Benefits; Maintenance and Operation employee benefits	Employee Benefits; Maintenance and Operation employee benefits	Employee Benefits; Maintenance and Operation employee benefits					
Unchanged Action							Unchanged Action	Unchanged Action
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.							The district will monitor the condition of all district facilities and ensure that all are	The district will monitor the condition of all district

	clean, safe, and functional.	facilities and ensure that all are clean, safe, and functional.
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Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19			
Estimated Supplemental and Concentration Grant Funds:	\$6,070,067	Percentage to Increase or Improve Services:	33.00%

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](#)).

LCAP Year: 2017-18			
Estimated Supplemental and Concentration Grant Funds:	\$5,783,661	Percentage to Increase or Improve Services:	31.81%

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](#)).

Rosemead School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. Rosemead's proportionality percentage for FY 17-18 is 31.81%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. The 2017-18 LCFF supplemental and concentration funds is approximately \$5.7 million. The District's projected unduplicated enrollment count of 2035 equates to approximately 85.32 percent of the District's projected total student enrollment count of 2385, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and

concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$5.7 million demonstrate the amount necessary to meet the proportionality expenditure requirement. The following actions and services are over and above the LCFF 31.81% proportionality requirement. Funds will be used to increase:

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.

Parent and community Involvement.

- 1% of Supplemental & Concentration funds (\$67,000) was used to increase parent and community involvement to support student success.

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 to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners. Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

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
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to

address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress.

Site-Based Supplemental & Concentration Allocations

11% of Supplemental & Concentration funds were allocated (over \$74,000 for each school) to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

- Guided Reading / Differentiated Instruction
- Supplemental ELD Materials
- Supplemental Project-Based Learning Materials
- Parent Outreach Meetings
- Parenting Education Classes
- PBIS Materials
- Arts Enrichment
- After School / In-School Intervention
- After School Enrichment
- After School iReady Lab

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

Expenditures by Budget Category					
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019	
All Budget Categories	\$19,094,264	\$18,437,657	\$17,433,310	\$17,433,310	
1000-1999 Certificated Salaries	12,020,969	12,412,306	10,927,711	10,927,711	
2000-2999 Classified Salaries	1,684,131	1,312,569	1,717,503	1,717,503	
3000-3999 Employee Benefits	3,915,000	3,687,506	3,655,197	3,655,197	
4000-4999 Books and Supplies	888,874	544,884	555,872	555,872	
5000-5999 Services and Other Operating Expenses	423,570	355,102	449,976	449,976	
6000-6999 Capital Outlay	144,220	125,290	109,551	109,551	
7000-7499 Other	17,500	0	17,500	17,500	

Expenditures by Funding Source					
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019	
All Funding Sources	\$19,094,264	\$18,437,657	\$17,433,310	\$17,433,310	
Other Federal Funds	561,630	574,406	292,861	292,861	

LCFF Base/Not Contributing to Increased or Improved Services	12,750,323	12,134,835	11,070,385	11,070,385	
LCFF S & C/Contributing to Increased or Improved Services	5,782,311	5,728,416	6,070,064	6,070,064	

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019	
All Budget Categories	All Funding Sources	\$19,094,264	\$18,437,657	\$17,433,310	\$17,433,310	
1000-1999 Certificated Salaries	Other Federal Funds	425,854	438,630	230,417	230,417	
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	7,903,912	8,141,029	6,698,230	6,698,230	
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,691,203	3,832,647	3,999,064	3,999,064	
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,241,842	860,589	1,258,605	1,258,605	
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	442,289	451,980	458,898	458,898	

3000-3999 Employee Benefits	Other Federal Funds	135,776	135,776	62,444	62,444	
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	2,832,617	2,741,500	2,688,147	2,688,147	
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	946,607	810,230	904,606	904,606	
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	771,952	391,717	425,403	425,403	
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	116,922	153,167	130,469	130,469	
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	423,570	355,102	449,976	449,976	
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	144,220	125,290	109,551	109,551	
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	17,500	0	17,500	17,500	

Expenditures by Goal and Funding Source

Funding Source	2018	2019	
80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.			
All Funding Sources	\$10,959,320	\$10,959,320	
Other Federal Funds	292,861	292,861	
LCFF Base/Not Contributing to Increased or Improved Services	8,989,433	8,989,433	
LCFF S & C/Contributing to Increased or Improved Services	1,677,026	1,677,026	
80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.			
All Funding Sources	\$1,119,981	\$1,119,981	
LCFF S & C/Contributing to Increased or Improved Services	1,119,981	1,119,981	
90% of all 3 rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.			
All Funding Sources	\$2,067,996	\$2,067,996	
LCFF S & C/Contributing to Increased or Improved Services	2,067,996	2,067,996	
All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.			
All Funding Sources	\$442,362	\$442,362	
LCFF S & C/Contributing to Increased or Improved Services	442,362	442,362	
All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to			

supplemental /concentration students			
All Funding Sources	\$577,401	\$577,401	
LCFF S & C/Contributing to Increased or Improved Services	577,401	577,401	

All schools will increase their participation in parenting classes by 10% from the previous school year. T

All Funding Sources	\$779,225	\$779,225	
LCFF Base/Not Contributing to Increased or Improved Services	593,927	593,927	
LCFF S & C/Contributing to Increased or Improved Services	185,298	185,298	

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

All Funding Sources	\$1,487,025	\$1,487,025	
LCFF Base/Not Contributing to Increased or Improved Services	1,487,025	1,487,025	

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.		
All Funding Sources	\$12,859,210	\$12,675,193
Other Federal Funds	561,630	574,406
LCFF Base/Not Contributing to Increased or Improved Services	10,795,070	10,578,673
LCFF S & C/Contributing to Increased or	1,502,510	1,522,114

Improved Services		
80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.		
All Funding Sources	\$1,246,410	\$1,117,661
LCFF S & C/Contributing to Increased or Improved Services	1,246,410	1,117,661
90% of all 3 rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.		
All Funding Sources	\$1,845,150	\$2,000,216
LCFF S & C/Contributing to Increased or Improved Services	1,845,150	2,000,216
All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.		
All Funding Sources	\$450,692	\$445,150
LCFF S & C/Contributing to Increased or Improved Services	450,692	445,150
All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students		
All Funding Sources	\$575,590	\$500,193
LCFF S & C/Contributing to Increased or Improved Services	575,590	500,193
All schools will increase their participation in parenting classes by 10% from the previous school year. T		
All Funding Sources	\$488,109	\$143,082

LCFF Base/Not Contributing to Increased or Improved Services	326,150	0
LCFF S & C/Contributing to Increased or Improved Services	161,959	143,082
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		
All Funding Sources	\$1,629,103	\$1,556,162
LCFF Base/Not Contributing to Increased or Improved Services	1,629,103	1,556,162

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