ROSEMEAD SCHOOL DISTRICT Rosemead, California

JUN 2 2 2017

ROSEMEAD SCHOOL DISTRICT BOARD OF TRUSTEES

APPROVED

as corrected page 20559 over 2,611 students

DATE: June 22, 2017

TO: Members, Board of Trustees

FROM: John Lovato, Ed.D., Assistant Superintendent, Educational Services Amy Enomoto-Perez, Ed.D., Superintendent Armida Carreon, Assistant Superintendent, Business Services

SUBJECT:Approval of Local Control Accountability Plan (LCAP) for the
2017-2018 School Year

BACKGROUND: California's law and regulation related to the Local Control Funding Formula (LCFF) requires each district to develop a Local Control Accountability Plan (LCAP). The LCAP is a critical part of the new Local Control Funding Formula (LCFF). The school district must engage parents, educators, employees and the community to establish this plan. The plan will describe the school district's overall vision for students, annual goals and specific actions the district will take to achieve the vision and goals. The LCAP must focus on eight areas identified as state priorities. The plan will also demonstrate how the district's budget will help achieve the goals, and assess each year how well the strategies in the plan were able to improve outcomes.

ANALYSIS: The district utilized the Los Angeles County Office of Education online template to ensure all required components were included in the LCAP. The District also engaged parents, educators, employees and the community to establish this plan to make certain that the development of the plan considered key stakeholders' input, was transparent, and met students' needs. All centralized district departments participated in the development of the LCAP so that services and resources were allocated appropriately and aligned to the district's budget.

BUDGET IMPACT: A total of \$24,033,472 is received from the state through the LCFF Basic and Supplemental/Concentration Grants.

SUPERINTENDENT'S RECOMMENDATION: Hold public hearing and take appropriate action.

Rosemead School District 2017-18 Local Control Accountability Plan

EXECUTIVE SUMMARY

1. Student Achievement

- 2. Implementation of Common Core state standards
- 3. Course Access
- 4. Basic Services
- 5. Student Engagement
- 6. School Climate
- 7. Parent Involvement
- 8. Other Student Outcomes

Board Priorities

- 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. <u>Board Focus on ALL Students</u> 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.
- 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. <u>Maximizing Financial Resources</u> 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.
- <u>Communication at All Levels</u> 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. <u>Recognizing Student, Staff and Community Contributions to Build Morale</u> 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.

 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.

LCAP Overview

Section 1 - Plan Summary

- Our Story
- LCAP Highlights
- Review of Greatest Progress
- Greatest Needs
- Performance Gaps
- Increased or Improved Services
- Budget Summary

Section 2 - Annual Update

- Goals
- Annual Measurable Outcomes
 - Expected
 - o Actual
- Actions/Services
 - o Planned
 - Actual
 - Budgeted
 - Estimated Actual
- Analysis

Section 3 - Stakeholder Engagement

- Involvement Process
- Impact on LCAP and Annual Update

Section 4 - Goals, Actions, & Services

- Identified Need
- Expected Annual Measurable Outcomes
- Baseline
- 2017-18
- 2018-19
- 2019-20
- Actions/Services
- Students to Be Served

Section 5 – Demonstration of Increased Services for Unduplicated Pupils

Section 6 – Expenditure Summary

LCAP Goals

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

LCAP 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.

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

LCAP 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.

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

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

LCAP 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.

LCAP Development

Beginning in October of 2016, the District began meeting with members of the LCAP Parent Advisory group. The district LCAP advisory group consists of parents of English Learner, Socioeconomically Disadvantage students, Foster Youth students, Homeless students, site administrators, and supplemental ELD teachers. The parents are the majority members of each group. Meetings were held to receive input on the 8 state priorities for LCFF.

The LCAP Advisory Groups met six times to review the intent of the LCFF, review goals and actions, review local and state data, and provide input into the 2016-17 LCAP. The Rosemead School District has held numerous meetings beginning in October 2016. 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 16-17 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 17-18. 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.

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 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.

2017-2018 LCAP Supplemental / Concentration Funding Summary

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.

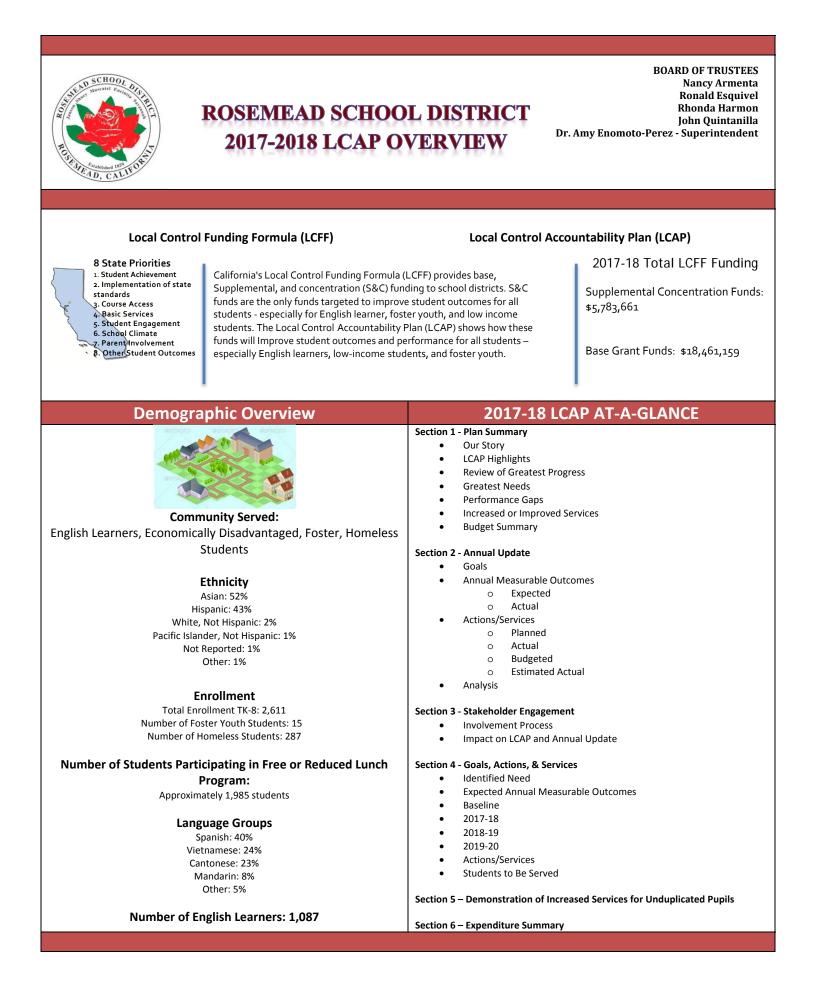
Site-Based Supplemental & Concentration Allocations.

Each site was allocated over \$74,000 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 / In-School Intervention
- After School Enrichment
- After School iReady Lab

Professional Development Focusing on Support for Unduplicated Students

 Over \$600,000 is allocated to providing professional development for all employees in order to provide increased services to unduplicated students.

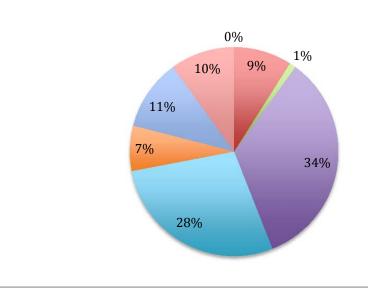


LCAP Goals



| LCAP | Supplmental / Concentration I | Funds Expenditure Si | ummary By Goal | |
|-------------------------------|---|------------------------------------|--|--|
| Goal #1: \$1,581,019 | | Goal #2: \$1,030,673 | | |
| Supplemental Materials | After School Intervention*** | READ 180 | I-Ready Intervention Program | |
| Professional Development | After School Enrichment*** | Muscatel Intervention Periods | Muscatel ELD Teacher | |
| BTSA | After School I-Ready Lab*** | Hourly Intervention Teachers*** | Supplemental ELD Intervention Teachers | |
| Instructional Leads*** | Upper Grade CSR / Combination Class Elimination | AVID Elective Periods | | |
| Lesson Development*** | | | | |
| Goal #3: \$1,941,555 | | Goal #4: \$446,198 | | |
| TK-3 Class Size Reduction / C | ombination Class Elimination | Arts Enrichment | | |
| Supplemental Computer Soft | tware | Supplemental Project-Based Learn | ing Materials | |
| Full Day Kindergarten | | Computer Lab Aides | | |
| ELD Materials | | Multimedia Specialists | | |
| Kindergarten Materials | | Technology | | |
| Preschool | | GATE | | |
| Goal #5: \$574,182 | | Goal #6: \$179,931 | | |
| The Leader in Me | | Community Liaisons | | |
| PBIS | | Translators | | |
| Psychologists / Counselor | | Student Data-Base / Parent Portal | | |
| APE and LVN Support | | Parent Outreach | | |
| Multi-Tiered Systems of Supp | port (MTSS) | Parenting Classes | | |
| Goal #7: No supplemental / | concentration funds allocated | Total Funding Allocation: \$5,783, | <mark>661</mark> | |
| | | | | |

2017-2018 LCAP Supplemental / Concentration Funding Summary



- Technology
- Behavior, mental, and physical health services.
- Parent and community Involvement.
- Class Size Reduction / Elimination of Combination Classes
- Intervention Programs.
- Site-Based Allocations.
- Professional Development
- Other

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)

<u>LCFF Evaluation Rubrics</u>: 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

| LEA Name | Rosemead Elementary | | | | | | |
|------------------------|---|--------------------|--|--|--|--|--|
| Contact Name and Title | John Lovato, Ed.D Assistant Superintendent, Educational Services | Email and Phone | ilovato@rosemead.k12.ca.us (626) 945-0724 | | | | |

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Addendum: General instructions & regulatory requirements

Appendix A: Priorities 5 and 6 Rate Calculations

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Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name

Contact Name and Title

| Rosemead Elementary | A Street | | |
|--|-----------|----------------------------|--|
| John Lovato | Email and | ilovato@rosemead.k12.ca.us | |
| Assistant Superintendent, Educational Services | Phone | (626) 945-0724 | |

2017-20 Plan Summary

THE STORY Briefly describe the abudents 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 anhancing the following:

- 1. Increasing Student Achlevement/Academic Performance An ongoing focus and priority of the Board is ensuring that all students have the ecessary 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.
- 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 too priority.
- 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.
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- Maximizing Financial Resources United California state fiscal resources are a reality that hinder our ability to enact all our hopes and dreams for Reserved schools. Proactively seeking resources and utilizing available funds for the greatest impact is an ongoing responsibility led by the board.
- 6. <u>Communication at All Levels</u> 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.
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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.

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: 2.611
 - Asian: 52%
 - e Hispanic: 43%
 - · White, Not Hispanic: 2%

- Pacific Islander, Not Hispanic: 1%
 - Not Reported: 1%
 - · Other: 1%

Number of English Learners: 1,087

- · Spanish: 40%
- Vietnamese: 24%
- Cantonese: 23%
- Mandarin: 8%
- Other: 5%
- Number of Students Participating in Free or Reduced Lunch Program: Approximately 1,985 students
- Number of Foster Youth Students: 15
- Number of Homeless Students: 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 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 continue with its implementation of Cass 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 manitain er build upon that success? This may include identifying any specific azamples of how pash increases or improvements in services for low-income students, English learners, and foster youth have ide to improved performance for these students.

> Through LCFF Supplemental & Concentration funds, the Rosemead School District was able to increase services for its unduplicated students in a number of ways. First, the district has been able to implement the I-Ready diagnostic and intervention program at all five of the schools focusing on students that are performing below grade level expectations in both ELA and math. The I-Ready program has also provided teachers and administrators with a tool to engage in ongoing progress monitoring of its strugging and at-risk students to ensure the achievement gap is closing between them and their grade level peers. Another area of greatest progress is in the area of support for student behavior and student leadership. The district has implemented PBIS and the Leader in Me program to help students develop respect, make responsible and effective choice, and learn how to be leaders of our school and the community. All five of our schools are in the third year of PBIS implementation and are moving from Tier 1 into Tier 2 Implementation. Four out of the five schools in the district have been rescognized by the Franklin Covey group as Student Leadership Lighthouse Schools for their full and effective implementation of the Student Leadership programs locusing on the 7 Habits of High Effective Leaders. Another area the district has shown great progress is in the area of professional development. The district has trained its certificated and classified programs in areas such as as after y Tabits of Highly Effective Leaders. Implicit Bias, Common Core State Standards, ELD standards, and technology. The district has also shown great progress in providing access to technology for all of our unduplicated students. The district have lead access to technology outside of school. The district he leaving for our unduplicated students by offering them access to lechnology at school in order to ensure that we are preparing them for the 21st century and beyond.

> The Rosemead School District is proud of the progress made on both State and local assessments. The data indicates the students in the Rosemead School District have made gains on both State and local assessments in English Language Arts, mathematics, and English Language Development. The district continues to perform above the state average on the SBAC assessments in ELA and mathematics, and continues to exceed the state target on the Annual Measurable Objectives on the CELDT assessment. The data below shows the areas that the district has shown growth:

| English Lang | uage Arts | Dashboard | Data-SBAC | Results |
|--------------|-----------|-----------|-----------|----------------|
|--------------|-----------|-----------|-----------|----------------|

| Groups | Status | Change |
|----------------------------------|-----------|--------------------------|
| All Students | High | Increased 12.7 points |
| English Learners | High | Increased 7 to 19 points |
| Socioeconomincally Disadvantaged | High | increased 7 to 19 points |
| Asian | Very High | Increased 7 to 19 points |
| Hispanic | Medium | Increased 7 to 19 points |

Mathematics Dashboard Data-SBAC Results

| Status | Change |
|-----------|-----------------------------------|
| High | Increased 9.9 points |
| High | Increased 7 to 19 points |
| High | Increased 7 to 19 points |
| Very High | Increased 7 to 19 points |
| Medium | Increased 7 to 19 points |
| | High High High Very High |

District ELA District Diagnostic Assessment Data

| | Progress Toward Targeted Goal | Average Scale Score Gain | % of Students Who Achieved Target* | % At or Above Grade Level |
|-----------------------|----------------------------------|--------------------------|---------------------------------------|------------------------------|
| Kindergarten | 107% | +49 pts. | 50% | 50% |
| 1 st Grade | 129% | +59 pts. | 63% | 51% |
| 2 nd Grade | 105% | +41 pts. | 52% | 47% |

GREATEST

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| 3 rd Grade | 101% | +30 pis. | 48% | 40% |
|-----------------------|------|----------|-----|-----|
| 4 th Grade | 144% | +27 pts. | 62% | 30% |
| 5 th Grade | 92% | +18 pts. | 42% | 30% |
| 8 th Grade | 116% | +17 pts. | 45% | 30% |

Data from California English Language Development Test AMAO #1: The district will increase the percentage of ELs making annual progress in learning English from 64.9% to 69%

· Result: 68.4%

State Target: 62%

AMAO #2a: The district will increase the percentage of ELs (less than 5 years) attaining the English proficient level on the CELDT from 30.6% to 35%

· Result: 31.6% State Target: 25.4%

AMAO #2b: The district will increase the percentage of ELs (5 years or more) attaining the English proficient level on the CELDT from 64.3% to 69%.

 Result: 71.0% State Target: 52.8%

English Learner Progress - California School Dashboard

| Groups | Status | Change |
|------------------|------------|----------------|
| English Learners | High - 76% | Maintained0.7% |

In order to maintain growth and continue to help our students grow the district plans to implement or continue to implement the following actions

- Ongoing ELD professional development and coaching
- · Ongoing coaching with data analysis and implementing interventions effectively
- Purchase a Program 2 ELA adoption
- Oncoing standards-based math professional development
- Implementing additional time for grade level collaboration and data analysis

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

Suspension Rate

According to the California Dashboard, the Suspension Rate was one of the areas of greatest needs for the Rosernead School District, particularly at two of the schools between 2013-14 and 2014-15. Below is an outline of the student groups that need to be addressed by the district and at Mildred B. Janson School and Muscatel Middle School. The information also includes improvement plans that will be implemented to increase progress in this area.

Rosemend School District - ORANGE

- All Students ORANGE
- Socioeconomically Disadvantaged ORANGE
- Hispanic ORANGE

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 implementation of PBIS
- . Continue working on implementation of PBIS-Tier 2

Mildred B. Janson School - ORANGE

- All Students ORANGE
- Asian ORANGE
- . Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE
- English Learners ORANGE
- Students With Disabilities RED

Muscatel Middle School

- All Students ORANGE
- Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE

Steps to address these performance gaps

- Implement PBIS strategies with fidelity
- Continue PBIS coaching with LACOE
- · Monthly review of SWIS and ODR data with staff
- Refine Tier 1 implementation of PBIS
- Continue working on implementation of PBIS-Tier 2

English Learner Progress Indicator

The English Learner Progress Indicator focuses on the progress that English Learners make by looking at two areas: 1) increasing one at least one performance level on the CELDT; and 2) reclassification rate. According to the California Dashboard, English Learner Progress was one of the areas of greatest needs for two of the schools between in the Rosemead School District. Below is an outline of the performance of the two schools, Encinita School and Emma W. Shuay School, and the staps that will be taken to address these gaps.

Encinita School

- Color: ORANGE
- Status Level: Low
- Change Level: Decline
 Percent Current Year Status: 65.4%
- Percent Prior Year Status: 69.7%
- Change: -4.3%

Emma W. Shuey School

- · Color: ORANGE
- Status Level: High
- Change Level: Declined Significantly
- Percent Current Year Status: 78.1%
- Percent Prior Year Status: 88.4%
- · Change: -10.3%

Steps to address these performance gaps

- Continue ongoing ELD coaching
 Implement formative assessments for English Learners
- Purchase Program 2 ELA adoption to support implementation of Designated and Integrated ELD
 Classroom visits to ensure implementation of daily ELD

GREATEST NEEDS

Students With Disabilities

- Color: RED
- . Status Level: Low
- Math Performance: RED
- ELA Performance: RED

Steps to address these performance gaps

.

Encinita Elementary School Academic Performance

English Language Arts

| Student Group | Color | Status Level | | Current Status - Avg, Distance from 3 | Previous Year Status - Avg, Distance from 3 | Change |
|--------------------------------|--------|-----------------|----------------------------|---|---|--------|
| All Students | Yellow | Low | Maintained | -13.1 | -18.6 | 5.6 |
| English Learners | Yellow | Low | Increased Significantly | -10.4 | -36.4 | 26 |
| Socioeconomic Disadvantaged | Yellow | Low | Maintained | -25.2 | -28.6 | 3.4 |
| Hispanic | Yellow | Low | Increased | -29.2 | -39.3 | 10.2 |

Mathematics

| Student Group | Color | Status Level | Change Level | Current Status - Avg, Distance from 3 | Previous Year Status - Avg, Distance from 3 | Change |
|--------------------------------|--------|-----------------|----------------------------|---|---|--------|
| All Students | Yellow | Low | Increased | -29 | -39.9 | 11 |
| Socioeconomic Disadvantaged | Yellow | Low | Increased | -39.2 | -48.3 | 9.1 |
| Hispanic | Yellow | Low | increased Significantly | -55 | -70.8 | 15.7 |

Savannah Elementary School Academic Performance

English Language Arts

| Student Group | ILCOIOC | ALC: NOT THE R. | Change Level | California P | Previous Year Status - Avg, Distance from 3 | Change |
|---------------|---------|-----------------|-----------------|--------------|---|--------|
|---------------|---------|-----------------|-----------------|--------------|---|--------|

| All Students | Yellow | Low | increased | -7.4 | -21.1 | 13.7 |
|--------------------------------|--------|-----|----------------------------|-------|-------|------|
| English Learners | Yellow | Low | Increased Significantly | -10.6 | -35.3 | 24.7 |
| Socioeconomic Disadvantaged | Yellow | Low | Increased | -19.1 | -30.2 | 11,1 |
| Hispanic | Yellow | Low | Increased | -48.9 | -61.9 | 12.9 |

Mathematics

| Student Group | | Status Level | Change Level | Current Status - Avg, Distance from 3 | Previous Year Status - Avg, Distance from 3 | |
|--------------------------------|--------|-----------------|-----------------|---|---|------|
| Socioeconomic Disadvantaged | Yellow | Low | Increased | -27.2 | -37 | 9.7 |
| Hispanic | Yelicw | Low | Increased | -59.7 | -70.1 | 10.4 |

Steps to address these performance gaps

- 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 wells 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

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?

Academic Achievement Gap

- · 32% difference between Asian and Hispanic subgroups in ELA on the SBAC
- 45% difference between Asian and Hispanic subgroups in Math on the SBAC

Steps to address these performance gaps

- 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 walks 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

California School Dashboard Equity Report

Suspension Rates - Student Groups in Red/Orange

- · Economically Disadvantaged
- Hispanic

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 implementation of PBIS
- Continue working on implementation of PBIS-Tier 2

English Language Arts & Mathematics - SBAC

· Students With Disabilities

Steps to address these performance gaps

PERFORMANCE GAPS

- Implement -Ready intervention program for a minimum of 45 minutes
- · PLC data walls to ensure special education students are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of special education students
- After school intervention support for special education students

Reclassification

The district is working on improving its reclassification rate from 4% to 10%.

Steps to address these performance gaps

- · Continue ongoing ELD coaching
- Implement formative assessments for English Learners
- Purchase Program 2 ELA adoption to support implementation of Designated and Integrated ELD
- Classroom visits to ensure implementation of daily ELD

Long Term English Learners

- · According to data from 2015-16 Data Quest, 42.6% of English Learners in grades 6-8 were classified as Long Term English Learners (LTEL).
- According to data from 2015-16 Data Quest, 44.6% of English Learners in grades 3-8 were at risk of becoming Long Term English Learners (LTEL).

Steps to address these performance gaps

- Continue ongoing ELD coaching
- implement formative assessments for English Learners
- Purchase Program 2 ELA adoption to support implementation of Designated and Integrated ELD.
- · Classroom visits to ensure implementation of daily ELD
- Implement I-Ready intervention program for a minimum of 45 minutes
- PLC data walks to ensure Long Term English Learners are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of Long Term English Learners
- After school intervention support for Long Term English Learners

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

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

 34% of Supplemental & Concentration funds (\$1,903,118) 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

- 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

Each site was allocated over \$90,000 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 | \$31,825,461 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$15,970,478 |

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.

| 2. Federally Funded Classified and Certificated Salaries 3. Employee Benefits 4. Books and Supplies | | |
|---|--|--|
| 5. Services and Other Operating Expenditures 6. Capital Outlay 7. Other Outgo | | |
| 8. Direct Support/ Indirect Costs 9. Other Financing Uses | | |

Annual Update LCAP Year Reviewed: 2015-17

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

Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

STATE \$1 \$2 3 \$4 5 6 \$7 \$8

COE 9 10 10 LOCAL Coherent Instructional Program. Students will pass 5th grade and graduate High School: College and Career Readiness

ANNUAL MEASURABLE OUTCOMES

EXPECTED

 Colleboration: Teachers will use collaboration time to evaluate the ELA scope and sequence and new mathematics adoption materials and modify based on effectiveness. The district will evaluate the ELD formative assessments and correlate the formative assessment with the LPAC.

2. Training / Professional Development: The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly trained, fully credentialed, and appropriately assigned teachers. 100% of teachers will participate in professional development. The district will also provide BTSA support to newly hired teachers that do not posses a clear teaching credential. This will ensure that all teachers meet highly trained, fully credentialed, and appropriately assigned teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions authorized by their credentials.

 ELA ALL STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 54% in 2015 to 59% in 2016.

 MATH ALL STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 47% in 2015 to 52% in 2016.

 SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 67% in 5th grade and 87% in 8th grade to 72% in 5th and 92% in 8th grade.

6. ENGLISH LEARNERS: The district will increase the percentage of EL students attaining academic proficiency on SBAC from:

ELA: 42% to 47%
Math: 42% to 47%

7. SOCIOECONOMICALLY DISADVANTAGED. The district will increase the percentage of SED students attaining academic proficiency on SBAC from:

• ELA: 51% to 56%

. Math: 44% to 49%

8. California English Language Development Test

Progress & Proficiency #1: The district will increase the percentage of ELs making annual progress in learning English from 64.9% to 69%

Progress & Proficiency #2a: The district will increase the percentage of ELs (less than 5 years) attaining the English proficient level on the CELDT from 30.6% to 35%.

Progress & Proficiency #2b: The district will increase the percentage of ELs (5 years or more) attaining the English proficient level on the CELDT from 64.3% to 69%.

9. The District will continue to maintain a reclassification rate of at least 8%

ACTUAL

 Collaboration: Teachers used collaboration time and professional development days to focus on analysis of diagnostic assessment results throughout the year in ELA and math to identify areas of progress and areas where students continue to lack progress. The district provided coaches to help teachers analyze data from the ELA and math diagnostic assessments and also the ELD formative assessment tool that the district is currently using.

 Training / Professional Development: The district provided 8 days of professional development that focused on ELA and math standards-based training. Teachers received training on the new math intervention program for students and received ongoing training in ELA standards based instruction and interventions. Teachers also received intensive ELD training and coaching.

3. ELA ALL STUDENTS: 60% - MET

4. MATH ALL STUDENTS: 51% - NOT MET (Increased by 4%)

5. SCIENCE ALL STUDENTS:

5TH GRADE: 67% - NOT MET

7TH GRADE: 78% - NOT MET

6. ENGLISH LEARNERS:

ELA: 35% - NOT MET

MATH: 32% - NOT MET

7. SOCIOECONOMICALLY DISADVANTAGED

ELA: 56% - MET

MATH: 48% - NOT MET (Increased by 4%)

8. California English Language Development Test

Percentage of ELs Making Annual Progress in Learning English

68.4%% - NOT MET (Increased by 3.5%)

Percentage of ELs Attaining the English Proficient Level on the CELDT

- Less than 5 years: 31.6% NOT MET (increased by 1%)
- . More than 5 years: 71% MET

The District will continue to maintain a reclassification rate of at least 8%.
 4.8% - NOT MET

ACTIONS / SERVICES

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

| | PLANNED | ACTUAL |
|------------------|--|---|
| Actions/Services | The District will implement a new scope and sequence and benchmark assessments aligned to the CCSS. The funds will be used for the Synced Solution yearly license. | The teachers utilized the scope and sequence the district created with the Sync Solution four years ago; however, it did not purchase the annual license because the district did not house any new materials within the system. This action will be removed in the 2017-18 LCAP and replaced with the new ELA adoption. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Sync Solution - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000 | 4000-4999 Books and Supplies - LCFF Base: \$0 |
| | PLANNED | ACTUAL |

| Actions/Services | 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. | Books and supplies were purchased to ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. |
|------------------|---|---|
| Expenditures | BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$23,752 | ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$23,752 |
| Actions/Services | PLANNED Classified Professional Development and Training | ACTUAL Classified Professional Development and Training was conducted |
| Expenditures | euroctten 2000-2999 Classified Salaries - LCFF S & C: \$32,236 2000-2999 Classified Salaries - LCFF S & C: \$7,764 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$32,236 3000-3999 Employee Benefits - LCFF S & C: \$7,764 |
| Actions/Services | FLAMED The District will purchase consumable materials aligned to the CCSS. | ACTUAL The district purchased materials aligned to the CCSS and spent funds of copying materials to use with students. |
| Expenditures | NUCLETED Supplemental CCSS materials - 4000-4999 Books and Supples - LCFF S & C: \$75,000 Supples - LCFF S & C: \$30,000 | ESTMATED ACTIVAL 4000-4999 Books and Supplies - LCFF S & C: \$75,000 4000-4999 Books and Supplies - LCFF S & C: \$10,000 |
| Actions/Services | PLANNED CCSS Certificated Professional Development | ACTUAL The district budgeted 4 professional development days of CCSS Certificated Professional Development. The district negotiated an additional 4 professional development for teachers to ensure teachers have more time for collaboration and training on state standards. |
| Expenditures | BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$228,386 3000-3999 Employee Benefits - LCFF S & C: \$37,862 | EXTRATED ACTIVAL 1000-1999 Certificated Salaries - LCFF S & C: \$500,000 3000-3999 Employee Benefits - LCFF S & C: \$40,000 |
| Actions/Services | PLANED Substitute Teachers for Professional Development | ACTUAL Substitute Teachers for Professional Development |
| Expenditures | BUDGE100 1000-1999 Certificated Salaries - LCFF S & C: \$8,578 3000-3999 Employee Benefits - LCFF S & C: \$1,422 | ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 3000-3999 Employee Benefits - LCFF S & C: \$3,600 |
| Actions/Services | PLAWED The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs. | Actual. The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs. |
| Expenditures | BUDGETED Consultant and Services expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$34,779 Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$8,377 | ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses – LCFF S & C: \$30,000 2000-2999 Classified Salaries – LCFF S & C: \$17,000 3000-3999 Employee Benefits – LCFF S & C: \$4,200 |
| Actions/Services | PLANKED The district will provide highly trained instructional staff for students (BTSA). | ACTURE. The district will provide highly trained instructional staff for students (BTSA). |
| Expenditures | BUDGETED Consultant expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,000 | ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,986 |
| Actions/Services | PLANED Instructional Professional Development for Administrators | ACTUAL The district provided opportunities for administrators and teachers to attend conferences and workshops as teams to encourage collaboration and site planning. |
| Expenditures | BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 | ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$31,664 |
| | PLANNED | ACTUAL |

| Actions/Services | Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes. | The district used funds to staff upper grade classes at an average of 25:1 and not have any combination classes districtwide. |
|------------------|---|--|
| Expenditures | BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$527,474 3000-3999 Employee Benefits - LCFF S & C: \$87,445 | ESTMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$600,000 3000-3999 Employee Benefits - LCFF S & C: \$87,445 |
| Actions/Services | PLANED The district will provide adequate standards based instructional materials and supplies for students in grades TK-8. | ACTUAL The district will provide adequate standards based instructional materials and supplies for students in grades TK-8. |
| Expenditures | suppress 4000-4999 Books and Supplies - LCFF Base: \$255,661 | ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$250,000 |
| Actions/Services | PLANNED The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff. | ACTUAL The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff. |
| Expenditures | BUDGETZD | ESTMATED ACTUAL |
| Actions/Services | PLANNED After School Envictment Programs | ACTUAL The district has flown positions to all teachers and substitute teachers in the district. Due to limited applicants, the district was not able to hold the anticipated number of interventions. |
| Expanditures | BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$64,335 3000-3999 Employee Benefits - LCFF S & C: \$10,665 | ESTMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$15,000 3000-3999 Employee Benefits - LCFF S & C: \$3,000 |
| Actions/Services | PLANKED Supplemental special education services for unduplicated special education students. | ACTUAL The district hired additional staff to provide multi-tiered systems of supports for unduplicated students. |
| Expenditures | BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$65,065 4000-4999 Books and Supplies - LCFF S & C: \$20,000 3000-3999 Employee Benefits - LCFF S & C: \$15,671 | ESTMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$81,000 4000-4999 Books and Supplies - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$20,000 |
| Actions/Services | PLANED Instructional Leads | ACTUAL The district was unable to reach agreement with the teachers' association on this liem until February 2017. Therefore, limited expenditures were made in relation to this action. |
| İxpenditures | BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$30,023 3000-3999 Employee Benefits - LCFF S & C: \$4,977 | ESTIMATED ACTUAL 1000-1999 Certificated Salarles - LCFF S & C: \$4,000 3000-3999 Employee Benefits - LCFF S & C: \$500 |
| Actions/Services | PLANKED Lesson Development | Acrues. The district was unable to reach agreement with the teachers' association on this item until February 2017. Therefore, limited expenditures were made in relation to this action. |
| ixpenditures | BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$30,023 3000-3999 Employee Benefits - LCFF S & C: \$4,977 | ESTBALLED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$5,000 3000-3999 Employee Benefits - LCFF S & C: \$1,000 |
| ctions/Services | PLANNED K-8 Certificated teacher salaries | астиа. K-6 Certificated teacher salaries and benefits |
| Expenditures | BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$6,511,636 3000-3999 Employee Benefits - LCFF Base: \$1,820,915 | ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$6,706,985 3000-3999 Employee Benefits - LCFF Base: \$1,854,124 |

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,

| | provide the second state of the later strategies and the second state of the second st | and a second | | |
|--|---|--|--|--|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | quality instruction to students the ongoing implementation of | ions were implemented in 2016-17. The actions helped teachers provide and increase student achievement. The actions and services also supported if the new state standards in ELA and mathematics. The reduce class-sizes in classes helped teachers implement intervention and ELD programs for | | |
| Describe the overall articulated effectiveness of the ictions/services to achieve the goal as measured by he LEA. | Outcomes. The district set a ! | te actions and services can be measured by the Annual Measurable 5% growth target as outcomes. The district did not meet the 5% growth in a did make growth with all student groups in this area, except with English the SBAC. | | |
| | four years ago; however, it did | rs utilized the scope and sequence the district created with the Sync Solution I not purchase the annual license because the district did not house any new This action will be removed in the 2017-18 LCAP and replaced with the new | | |
| | (control course of the setup of the children in | elopment Days - The district budgeted 4 professional development days | | |
| | of CCSS Certificated Professional Development. The district negotiated an additional 4 professional development for teachers to ensure teachers have more time for collaboration and training on state standards. | | | |
| | Substitute Teachers for Professional Development - The district spent \$13,000 more than budget on substitute teachers for professional development | | | |
| Explain material differences between Budgetad Expenditures and Estimated Actual Expenditures. | BTSA - The district spent approximately \$2,000 more on BTSA than budgeted. | | | |
| | A Designation of the second state of the second state of the | Administrators - The district spent approximately \$6,000 more on this action. | | |
| | A South of the second s | to allow leachers to attend training with principals. creased on any action involving certificated salary due to a 3.5% salary | | |
| | Increase that was negotiated i | in 2016-17 tructional Leads - The district was unable to reach agreement with the teachers | | |
| | The selection of the second seco | February 2017. Therefore, limited expenditures were made in relation to this | | |
| | No changes will be made to the | re goals, expected outcomes, or metrics in 2017-18. | | |
| | | No changes will be made to the goals, expected outcomes, or metrics in 2017-18. Four additional professional development days will continue to be funded in 2017-18. This will allow | | |
| | | student progress, plan for intervention and ELD, and for professional | | |
| utcomes, metrics, or actions and services to achieve his goal as a result of this analysis and analysis of the .CFF Evaluation Rubrics, as applicable. Identify where | development. | | | |
| utcomes, metrics, or actions and services to achieve its goal as a result of this analysis and analysis of the CFF Evaluation Rubrics, as applicable. Identify where nose changes can be found in the LCAP. B0% of Enoted | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i | after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption. | | |
| Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and harshys of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students | after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption. | | |
| Describe any changes made to this goal, expected automes, metrics, or ections and services to achieve his goal as a result of this analysis and the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. B0% of English proficiency on State and/or Local Priorities Addressed by the goal: | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. | after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption. | | |
| Automes, metrics, or actors and services to achieve his goal as a result of this analysis and harsysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. B0% of English proficiency on Statz and/or Local Priorities Addressed by the goal: | development. Due to the difficulty of staffing teachers to add to their currer The Sync Solution action will I h learners, low-income atudents district and state assessments. STATE 1 2 3 √4 5 COE 9 10 | after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption. | | |
| Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and han anysis of the CFF Evaluation Rubrics, as applicable, identify where hose changes can be found in the LCAP. B0% of English proficiency on insta and/or Local Priorities Addressed by the goal: | development. Due to the difficulty of staffing teachers to add to their currer The Sync Solution action will I h learners, low-income atudents district and state assessments. STATE 1 2 3 √4 5 COE 9 10 | after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption. | | |
| Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and harsysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. B0% of English proficiency on Batta and/or Local Priorities Addressed by The goal: ANNUAL MEASURABLE OUTCOMES EXPECTED | development. Due to the difficulty of staffing teachers to add to their currer The Sync Solution action will I h learners, low-income atudents district and state assessments. STATE 1 2 3 √4 5 COE 9 10 | after school programs, some of the schools plan to hire hourly intervention it in school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain 0 0 7 0 6 | | |
| Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and han anysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. BO% of English proficiency I.) Reclassification Percentage - The | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. STATE 1 2 3 4 5 COE 9 10 LDCAL | after school programs, some of the schools plan to hire hourly intervention ht in school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain 0 0 7 0 6 | | |
| Advormes, mietrica, or actions and services to achieve his goal as a result of this analysis and analysis of the analysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. BO% of English proficiency I.) Roclassification Percentage - The tudents will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Percenter to the term of term of the term of t | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. STATE 1 2 3 4 5 COE 9 10 LOCAL e percentage of reclassified is-16 to 10% in 2016-17 | after school programs, some of the schools plan to hire hourly intervention It is school intervention programs. be removed from the actions due to the new ELA adoption. and/or foster youth students will show growth toward proficiency or maintain 0 0 7 0 ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified | | |
| Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and harshys of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. STATE 1 2 3 4 5 COE 9 10 LOCAL e percentage of reclassified is-16 to 10% in 2016-17 | after school programs, some of the schools plan to hire hourly intervention it in school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain • • • 7 • • ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 | | |
| Adcomes, metrics, or actors and services to achieve his goal as a result of this analysis and has analysis of the cCFF Evaluation Rubrics, as applicable, identify where hose changes can be found in the LCAP. Bol% of English proficiency and the second by the goal: English Proficiency I.) Reclassification Percentage - The tudents will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perce | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. The Sync Solution action will i the sync Solution action act | after school programs, some of the schools plan to hire hourly intervention it in school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain 0 0 7 06 ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELS Making Annual Progress in Learning | | |
| Advomes, metrics, or actions and services to achieve his goal as a result of this analysis and analysis of the analysis of the cCFF Evaluation Rubrics, as applicable, identify where hose changes can be found in the LCAP. BO% of English proficiency and the second by the goal: English Proficiency I.) Reclassification Percentage - The tudents will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perce the English Proficient Level on the CI • Less than 5 years: 30.6 (Met AMAO) to 3 | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. STATE 1 2 3 4 5 COE 9 10 LOCAL e percentage of reclassified 5-16 to 10% in 2016-17 entage of ELs Making entage of ELs Attaining ELDT 35% | after school programs, some of the schools plan to hire hourly intervention It is school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain of 7 6 ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by | | |
| uncomes, metrics, or actions and services to achieve inits goal as a result of this analysis and han anysis of the CFF Evaluation Rubrics, as applicable. Identify where have changes can be found in the LCAP. Goal 2 B0% of English proficiency on Inits and/or Local Priorities Addressed by the goal: B0% of English proficiency on Inits and/or Local Priorities Addressed by the goal: B0% of English proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency Inits and/or Local Priorities Addressed by the goal: B0% of English Proficiency #1: Percentage - The English Proficiency #2 : Percente English Proficienct Level on the CI Inits the priorities Priorities Addressed Proficiency #2 : Percente English Proficienct Level on the CI Inits the priorit Edua V(Met AMAO) t | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. STATE 1 2 3 4 5 COE 9 10 LOCAL e percentage of reclassified 5-16 to 10% in 2016-17 entage of ELs Making entage of ELs Attaining ELDT 35% | after school programs, some of the schools plan to hire hourly intervention it is school intervention programs. be removed from the actions due to the new ELA adoption. and/or foster youth students will show growth toward proficiency or maintain of 7 6 ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level | | |
| Advances, metrics, or actors and services to achieve his goal as a result of this analysis and han anysis of the cCFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. Bol% of English proficiency and the second by the goal: English Proficiency I.) Reclassification Percentage - The students will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English 6.4.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency are the content of the top of the second by the content of the second by the secon | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. STATE 1 2 3 4 5 COE 9 10 LICAL e percentage of reclassified i-16 to 10% in 2016-17 entage of ELs Making entage of ELs Attaining ELDT 35% % | after school programs, some of the schools plan to hire hourly intervention it is school intervention programs. be removed from the actions due to the new ELA adoption. and/or foster youth students will show growth toward proficiency or maintain of 7 6 ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2): • Less than 5 years: 31.6% - NOT MET (Increased by 1%) | | |
| Addomes, metrics, or actors and services to achieve his goal as a result of this analysis and harshysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. BO% of English proficiency and the second by the goal: English Proficiency I.) Reclassification Percentage - The students will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency around the CIP is the second by the context of the English Proficiency #2 is proficiency #2 is proficiency #3.) Progress & Proficiency #2 is proficiency #3.) Progress & Proficiency #2 is proficiency #3.) Proficiency #4.0% (Met AMAO) to 69% Academic Proficiency Academic Proficiency Academic Proficiency Academic Proficiency ELA: 42% Met or Exceeded Standards | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. TATE 1 2 3 4 5 COE 9 10 LOCAL 9 10 to COE | after school programs, some of the schools plan to hire hourly intervention it is school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2): • Less than 5 years: 31.6% - NOT MET (Increased by 1%) • 5 years or more: 71% - MET Academic Proficiency 4.) Percentage of EL students Attaining Academic Proficiency on SBAC | | |
| Addomes, metrics, or ectors and services to achieve his order as result of this analysis and analysis of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. Both of English proficiency on Statz and or Local Priorities Adultessed by The goal: ANNUAL MEASURABLE OUTCOMES EXPECTED English Proficiency 1.) Reclassification Percentage - The students will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English - 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency - Less than 5 years: 30.6 (Met AMAO) to 39 - 5 years or more: 64.3% (Met AMAO) to 39 - 5 years or more: 64.3% (Met AMAO) to 39 - Academic Proficiency 4.) Percentage of EL students Attain Proficiency on SBAC - ELA: 42% Met or Exceeded Standards - Math: 42% Met or Exceeded Standards - Math: 42% Met or Exceeded Standards - S) Percentage of Socio-Economical | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. | after school programs, some of the schools plan to hire hourly intervention it is school intervention programs. be removed from the actions due to the new ELA adoption. and/or foster youth students will show growth toward proficiency or maintain of of the students will show growth toward proficiency or maintain of the students will show growth toward proficiency or maintain actual English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2): • Less than 5 years: 31.6% - NOT MET (Increased by 1%) • 5 years or more: 71% - MET Academic Proficiency 4.) Percentage of EL students Attaining Academic Proficiency | | |
| Addomes, metrics, or ectors and services to achieve his CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. BO% of English proficiency on Status and or Local Priorities Addressed by the goal: ANNUAL MEASURABLE OUTCOMES EXPECTED English Proficiency 1.) Reclassification Percentage - The students will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English 6 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency 1.) Reclassification Second Second Second 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency 4.) Percentage of EL students Attain Proficiency on SBAC • ELA: 42% Met or Exceeded Standards • Math: 42% Met or Exceeded Standards • Substantic Proficiency 5.) Percentage of Socio-Economicall students Attaining Academic Proficie • ELA: 51% Met or Exceeded Standards | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. STATE 1 2 3 4 5 COE 9 10 LICAL 9 10 e percentage of reclassified i-16 to 10% in 2016-17 entage of ELs Making ELDT 35% % aling Academic it to 47% Is to 47% Is to 47% Is to 47% | after school programs, some of the schools plan to hire hourly intervention it is school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain of of of the students will show growth toward proficiency or maintain ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2): • Less than 5 years: 31.6% - NOT MET (Increased by 1%) • 5 years or more: 71% - MET Academic Proficiency 4.) Percentage of EL students Attaining Academic Proficiency on SBAC • ELA: 35% - NOT MET | | |
| Addomes, metrics, or actions and services to achieve his CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP. BO% of English proliciency on Statz and or Local Priorities Addressed by The goal: ANNUAL MEASURABLE OUTCOMES EXPECTED English Proficiency 1.) Reclassification Percentage - The students will increase from 4.8% in 2015 2.) Progress & Proficiency #1: Perce Annual Progress in Learning English • 64.9% (Met AMAO) to 70% 3.) Progress & Proficiency #2 : Perc the English Proficiency 4.) Percentage of EL students Attain Proficiency on SBAC • ELA: 42% Met or Exceeded Standards • Math: 42% Met or Exceeded Standards • Decentage of Socio-Economicall students Attaining Academic Proficient 5.) Percentage of Socio-Economicall students Attaining Academic Proficient | development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income students district and state assessments. STATE 1 2 3 4 5 COE 9 10 LICAL 9 10 e percentage of reclassified i-16 to 10% in 2016-17 entage of ELs Making ELDT 35% % aling Academic it to 47% Is to 47% Is to 47% Is to 47% | after school programs, some of the schools plan to hire hourly intervention the school intervention programs. be removed from the actions due to the new ELA adoption. and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficiency or maintain and/or foster youth students will show growth toward proficient for 10% in 2016-17 ACTUAL: 4. Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 ACTUAL: 4.8% - NOT MET 2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%) 3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2): 4.) Percentage of EL students Attaining Academic Proficiency on SBAC 6 ELA: 35% - NOT MET 5.) Percentage of Socio-Economically Disadvantaged students | | |

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.

| PLANKED | ACTUAL |
|---|---|
| Read 160 Middle School Intervention Program | Read 180 Middle School Intervention Program |
| BUDOSTED | ESTIMATED ACTUAL |
| 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500 | 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500 |
| PLANNED | ACTUAL |
| Increased services and support for at-risk and non- proficient students: AVID and intervention classes. | Increased services and support for al-risk and non- proficient students: AVID and intervention classes. |
| BUDGETED | ESTMATED ACTUAL |
| AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$125,439 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: \$190,340 3000-3999 Employee Benefits - LCFF S & C: \$20,795 | 1000-1999 Certificated Salaries - LCFF S & C: \$129,202 1000-1999 Certificated Salaries - LCFF S & C: \$196,050 3000-3999 Employee Benefits - LCFF S & C: \$25,000 |
| PLANHED | ACTUAL |
| ELD / Intervention teachers will provide supplemental | ELD / Intervention teachers will provide supplemental |
| and/or ow-income, English learner, and/or foster youth | intervention support to students that are non-proficient |
| pupils and pupils redesignated as fluent English proficient. | and/or ow-income, English learner, and/or foster youth |
| | pupils and pupils redesignated as fluent English proficient. |
| BUDGFTFD | ESTIMATED ACTUAL |
| Supplemental ELD Teachers - 1000-1999 Certificated Salarles - LCFF S & C: \$401,789 3000-3999 Employee Benefita - LCFF S & C: \$66,609 | 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 3000-3999 Employee Banefits - LCFF S & C: \$30,000 |
| PLANNED | ACTUAL |
| Intervention program for Elementary Students. | Intervention program for Elementary Students. |
| hinarro | ESTMATED ACTUAL |
| 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$143,000 | 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$140,000 |
| PLANNED | ACTUAL |
| 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. |
| SUDAÈTE | ESTMATED ACTUAL |
| 1000-1999 Certificated Salaries - LCFF S & C: \$85,779 3000-3999 Employee Benefits - LCFF S & C: \$14,221 | 1000-1999 Certificated Salaries - LCFF S & C: \$60,000 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| PLANNED | ACTUAL |
| After School Intervention Program for struggling students. | After School Intervention Program for struggling students. |
| BUDGETED | ESTIMATED ACTUAL |
| 1000-1999 Certificated Salaries - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$7,110 | 1000-1999 Certificated Salaries - LCFF S & C: \$3,000 3000-3999 Employee Benefits - LCFF S & C: \$900 |
| PLANNED | ACTUAL |
| After School I-Ready Intervention Lab | After School I-Ready Intervention Lab |
| BUDGETED | ESTIMATED ACTUAL |
| 1000-1999 Certificated Salaries - LCFF S & C: \$64,335 3000-3999 Employee Benefits - LCFF S & C: \$10,665 | 1000-1999 Certificated Salaries - LCFF S & C: \$2,000 3000-3999 Employee Benefits - LCFF S & C: \$900 |
| | Read 180 Middle School Intervention Program SUDARTER SOUD-SS999 Services and Other Operating Expenses - LCFF S & C: \$2,500 PLANEE Increased services and support for at-risk and non- proficient students: AVID and intervention classes. NULL ELCFF S & C: \$125,439 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: \$125,439 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: \$125,439 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: \$190,340 3000-3999 Employee Benefits - LCFF S & C: \$20,785 PLANEE ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or owi-ncome, English learner, and/or foder youth pupils and pupils redesignated as fluent English proficient. MUDEFIED Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$401,789 3000-3999 Employee Benefits - LCFF S & C: \$66,609 PLANEE Middle School ELD Teacher will be hind to work with new Innigrant students at the middle school. PLANEE Middle School Intervention Program for struggling students. RUDOFIED 1000-1999 Certificated Salaries - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: |

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | 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 articulated effectiveness of the actional services to schieve the 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. Data from diagnostic assessments showed that students made | |

| | growth in both ELA and mathematics. |
|--|--|
| | Salary Expenditures - Cost increased on any action involving cartificated salary due to a 3.5% salary increase that was negotiated in 2016-17 |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | I-Ready Lab / After School Intervention Programs - \$125,000 was budgeted for district-wide implementation of these programs. Due to the difficulty of staffing after school programs, only approximately \$4,000 was spent on these items. |
| Describe any changes made to this goal, expected | No changes will be made to the goals, expected outcomes, or metrics in 2017-18. |
| because any charger mode at the goar, espectru outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubnics, as applicable. Identify where those changes can be found in the LCAP. | Due to the difficulty of staffing after school programs, some of the schools plan to use funds that were allocated in 2016-17 for these programs to hire hourly intervention teachers to add to their current in school intervention programs. |
| | |

Goal 3

90% of all 3rd 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 gost:

STATE 1 2 3 4 5 6 7 8 COE 9 10 LOCAL Coherent Instructional Brogram. Students will pass 8th prade and praduate High School

ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 1) Maintain class size averages below 24:1 in grades TK-3. | 1) The average class size in grades TK-3 were approximately 21:1 |
| 2.) Eliminate combination classes in grades TK-3. | 2.) The district eliminated all combination classes in grades TK-3 |
| 3.) The district is expecting all classes to implement the intervention program for a minimum of 30 minutes per day and provide a minimum of 45 minutes access to the online intervention program each week. ELA and Math - SBAC | 3.) All classes implemented the intervention program for a minimum of 30 minutes per day and provided a minimum of 45 minutes access to the online intervention program each week. ELA and Math - SBAC |
| 4.) ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 41% in 2015 to 46% in 2016. | 4.) ELA 3RD GRADE STUDENTS: 47% - MET 5.) MATH 3RD GRADE STUDENTS: 52% - NOT MET |
| 5) MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 53% in 2015 to 58% in 2016. ELA and Math - I-READY | ELA and Math - I-READY 6.) ELA 3RD GRADE STUDENTS: 67% (as of Diagnostic Assessment #3) - MET |
| 6.) ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 60% in 2015-16 to 65% in 2016. | 7.) MATH 3RD GRADE STUDENTS: 59% (as of Diagnostic Assessment #3) - MET |
| 7.) 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. | |
| | |

ACTIONS / SERVICES

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

| Actions/Services | PLANNED Primary teachers will institute a differentiated instructional time during the daily language arts block. | ACTUAL Primary teachers instituted a differentiated instructional time during the daily language arts block. |
|------------------|--|--|
| Expenditures | BUDGETED Guided reading and / or other books and supplies - 4000- 4999 Books and Supplies - LCFF S & C: \$20,000 | estmated actual 4000-4999 Books and Supplies - LCFF S & C: \$4,000 |
| Actions/Services | PLANNED The district will maintain average TK-3 class sizes below 24;1 at all elementary school sites. | Actual The district maintained average of approximately 21:1 class sizes and eliminated all combination classes at all elementary school sites. |
| Expenditures | вираетер 1000-1999 Certificated Salaries - LCFF S & C: \$1,114,122 3000-3999 Employee Benefits - LCFF S & C: \$184,699 | ESTMATED ACTUME 1000-1999 Certificated Salaries - LCFF S & C: \$700,000 3000-3999 Employee Benefits - LCFF S & C: \$130,000 |
| Actions/Services | PLANNED Computer Intervention Programs | ASTUAL Computer Intervention Programs |
| | SUDGETED | ESTIMATED ACTUAL |

| | LCAP - View Pla | an |
|------------------|--|---|
| Expenditures | 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,200 | 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,400 |
| | PLANNED | ACTUAL |
| | The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at- | The kindergarten day was increased by 7,200 minutes annually to increase instructional time and better prepare |
| Actions/Services | risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be | students for first grade. Intervention provided at-risk |
| | staffed in kindergarten classrooms. | students an additional 45 minutes 4 days a week in trimestars 2 and 3, 3 hour instructional aidea were staffed |
| | | in kindergarten classrooms. |
| | autocitzs | ESTIMATED ACTUAL |
| Expenditures | Increase to student hours - 1000-1999 Certificated Salaries - LCFF S & C: \$212,596 Instructional aide hours - 2000-2999 Classified Salaries - LCFF S & C: \$91,262 Teachers - 3000-3999 Employee Benefits - LCFF S & C: \$35,244 Instructional Aide - 3000-3999 Employee Benefits - LCFF S & C: \$21,981 | 1000-1999 Certificated Salaries - LCFF S & C; \$140,000 2000-2999 Classified Salaries - LCFF S & C; \$70,000 3000-3999 Employee Benefits - LCFF S & C; \$30,000 3000-3999 Employee Benefits - LCFF S & C; \$20,000 |
| | PLANNED | ACTUAL |
| Actions/Services | ELA/ELD Supplemental Materials | ELA/ELD Supplemental Materials |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | 4000-4999 Books and Supplies - LCFF S & C: \$40,888 | 4000-4999 Books and Supplies - LCFF S & C: \$15,000 |
| | FLANNED | ACTUAL |
| Actions/Services | Preschool Director / Staff | Preschool Director / Staff |
| | NUCCE TED | ESTMATED ACTUAL |
| Expenditures | \$70,000 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$10,000 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding (Contribution to Fund 12) - 1000- 1999 Certificated Salaries - LCFF S & C: \$80,000 | 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 |

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 ennual 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 2016-17. 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 reduces class-sizes to an average of 22:1 and elimination of combination classes helped primary teachers implement intervention and ELD programs for unduplicated students. |
|--|--|
| Describe the overall articulated effectiveness of the | The overall effectiveness of the actions and services can be measured by the Annual Measurable |
| actionaliservices to achieve the goal as measured by | Outcomes. The district set a 5% growth target as outcomes. The district met the targets in all seven areas |
| the LEA. | of the Annual Measurable Outcomes. |
| Explain material differences between Budgeted | At the time this document was prepared, a number of the expenditures were not completed; however, the |
| Expenditures and Estimated Actual Expenditures. | district is projecting the actual ellocations will be spent by the end of the school year. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the 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 2017-18. |

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

State and/or Local Priorities Addressed by this usal;

STATE 1 2 3 24 5 6 7 28

COE 9 10 LOCAL Coherent Instru onal Program: Students will pass 6th grade and graduate High School: College and Career Readiness

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

1.) Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks.

ELA and Math

2.) 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.

| 1.) All grade levels have shown more than : | 5% growth in ELA on the district diagnostic |
|---|---|
| assessments between 2015-16 & 2016-17. | |

| ELA Diagnostic Assessment | к | 1 | 2 | 3 | 4 | 5 | 6 |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| District Performance 2015-16 | 48% | 52% | 47% | 39% | 29% | 29% | 29% |
| District Performance 2016-17 | 68% | 58% | 61% | 67% | 49% | 45% | 52% |

Diagnostic assessments were not administered in 2015-16. The district has implemented 4a - Page 14 of 59

| 3.) MATH 8TH GRADE STUDENTS; The district will | diagnostic assessments in math in 2 | 016-17. | | | | | | |
|---|--|-----------|-----|--------|------|------|-----|-----|
| increase the percentage of students meeting or exceeding | | | - | | - | _ | | - |
| standards in Math from 57% in 2015 to 62% in 2016. | Math Diagnostic Assessment | к | 1 | 2 | 3 | 4 | 5 | 6 |
| 4.) SCIENCE ALL STUDENTS: The district will increase | District Performance 2015-16 | NA | NA | NA | NA | NA | NA | NA |
| the percentage of students proficient or above in Science | District Performance 2016-17 | 61% | 57% | 52% | 59% | 62% | 57% | 61% |
| from 67% in 5th grade and 87% in 8th grade to 72% | ELA and Math | | | TIL ST | | | | |
| in 5th and 92% in 8th grade. | ELA and Math | | | | | | | |
| | 2.) ELA 8TH GRADE STUDENTS: 67% - NOT MET (Increased 1%) | | | | | | | |
| 法通知 法法法法保险性 化压 | 3.) MATH 8TH GRADE STUDENTS: 54% - NOT MET | | | | | | | |
| | 4.) SCIENCE ALL STUDENTS | : 87% - 1 | | ET (No | Grow | rth) | | |

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.

| | A surplum water contraction of the second | |
|-----------------|--|--|
| ctions/Services | PLANKED Arts enrichment program | ACTUAL No salaries were used for the arts enrichment program in 2016-17. |
| | BUDGETED | ESTMATED ACTUAL |
| penditures | 1000-1999 Certificated Salaries - LCFF S & C: \$21,445 3000-3999 Employee Benafits - LCFF S & C: \$3,555 4000-4999 Books and Supplies - LCFF S & C: \$0 | 1000-1999 Certificated Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0 4000-4999 Books and Supplies - LCFF S & C: \$5,100 |
| | PLANNED | ACTUAL |
| tions/Services | Professional Development | Professional Development |
| | DUDGETED | ESTIMATED ACTUAL |
| penditures | 1000-1999 Certificated Salaries - LCFF S & C: \$2,144 3000-3999 Employee Benefits - LCFF S & C: \$356 | 1000-1999 Certificated Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0 |
| | PLANNED | ACTUAL |
| ctions/Services | 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. |
| | BLIDGETTED | PSTMATED ACTUAL |
| penditures | 2000-2999 Classified Salaries - LCFF S & C: \$84,619 3000-3999 Employee Bensfits - LCFF S & C: \$20,381 | |
| | PLANNED | ACTUAL |
| tions/Services | Multi-media specialist - provide students access to various types of literature and support with research skilts. | |
| | BUDGETED | ESTIMATED ACTUAL |
| penditures | 2000-2999 Classified Salaries - LCFF S & C; \$121,690 3000-3999 Employee Benefits - LCFF S & C; \$29,310 | |
| | PLANKED | ACTUAL |
| tions/Services | Technology Devices | Technology Devices |
| | BUDGETED | ESTIMATED ACTUAL |
| penditures | 6000-6999 Capital Outlay - LCFF S & C: \$100,000 | 6000-6999 Capital Outlay - LCFF S & C: \$70,822 |
| | PLANNED | ACTUAL |
| | Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning | Materials for project-based learning lessons connected to |
| tions/Services | and the arts. | the arts to provide more exposure to 21st century learning and the arts. |
| | BUDGETED | ESTIMATED ACTUAL |
| penditures | 4000-4999 Books and Supplies - LCFF S & C: \$50,000 | 4000-4999 Books and Supplies - LCFF S & C: \$10,000 |
| | PLANHED | ACTUAL |
| | The district will provide supplemental enrichment classes | The district will provide supplemental enrichment classes |
| tions/Services | and opportunities for enrichment and STEM ectivities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills. | and opportunities for enrichment and STEM activities principally largeted for unduplicated students in order to increase English language proficiency skills and academic skills. |
| | NUCCITED | ESTMANED ACTUAL |
| | Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$4,289 | 1000-1999 Certificated Salaries - LCFF S & C: \$4,289 1000-1999 Certificated Salaries - LCFF S & C: \$4,289 |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

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| oendHuras | Hourly Teachers - 1000-1999 Certificated Salaries - LCFF S & C \$2,573 Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF S & C \$2,000 Professional Development & Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000 Science Olympiad - 7000-7499 Other - LCFF S & C: \$30,000 Coordinator - 3000-3999 Employee Benefits - LCFF S & C \$711 Hourly Teachers - 3000-3999 Employee Benefits - LCFF S & C \$427 | 5000-5999 Services and Other Operating Expenses - LCFF S & C; \$2,000 5000-5999 Services and Other Operating Expenses - LCFF S & C; \$1,000 7000-7499 Other - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$711 3000-3999 Employee Benefits - LCFF S & C: \$424 |
|-----------|--|---|

Ехре

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. | 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, |
|---|---|
| | 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 |
| Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by | assessments. |
| the LEA. | 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 | \$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. |
| Expenditures and Estimated Actual Expenditures. | 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. |
| 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 Rubnes, 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 allocated funds for the Science Olympiad action. Second, the district will not allocate \$25,000 or an arts enrichment program action. This money will be reallocated to address increases in selaries and benefits, and increases in professional development costs. |
| mose changes can be found in the LUAP. | No changes will be made to this goal, expected outcomes, or metrics. |
| | |

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 1 2 3 4 26 46 7 6

COE 9 10 10 LOCAL Coherent Instructional Program: Students will pass 8th grade and graduate High School Poetive School Climete

ACTUAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 5

1. Monitor, evaluate, and revise PBIS program 1. Monitor, evaluate, and revise PBIS program · Increase implementation from 23% to 33% as measured by the TFI at Increase implementation from 23% to 33% as measured by the TFI at . Encinita School Encinita School = 35% MET · Increase implementation from 30% to 40% as measured by the TFI at Increase implementation from 30% to 40% as measured by the TFI at Janson School Janson School = 42% MET Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School · Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School = 56% MET Increase implementation from 23% to 33% as measured by the TFI at · Increase implementation from 23% to 33% as measured by the TFI at Savannah School · Increase implementation from 18% to 28% as measured by the TFI at Savannah School = 35% MET Shuey School · Increase implementation from 18% to 28% as measured by the TFI at Shuey School = 35% MET 2. Reduce office discipline referrals by 10% from an average of 100 to 90 district wide 2. Reduce office discipline referrals by 10% from an average of 100 to 90 3. Establish a baseline for school connectedness and safety by district wide = 85 MET administering the Healthy Kids Survey. 3. Establish a baseline for school connectedness and safety by 4. Maintain attendance rate of at least 98%. administering the Healthy Kids Survey = 5. Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the • 5th Grade School Connectedness: 60% High State rate of 4.4%) · 5th Grade Safety: 55% High 6. Maintain an expulsion rate of 0. • 7th Grade School Connectedness: 53% High 7. Reduce the number of 8th grade dropouts from 9 students to 0. • 7th Grade Safety: 71% High Reduce chronic absenteeism rate from 2.3% to 2.0% 4. Maintain attendance rate of at least 98%. = 98% MET 5. Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) = 1.7% NOT MET 6. Maintain an expulsion rate of D. = 0 MET

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

7. Reduce the number of 8th grade dropouts from 9 students to 0. = 0 MET

Reduce chronic absenteeism rate from 2.3% to 2.0% = 2.0% MET

ACTIONS / SERVICES

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

| | PLANNED | ACTUAL |
|-----------------|---|---|
| tions/Services | 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. | All schools developed PBIS implementation teams that received 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. |
| cpenditures | BLOGETED | ESTIMATED ACTUAL |
| | | |
| ctions/Services | PLANED The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy. | ACTUAL The District held monthly SAR® meetings with other County and District agencies to reduce discipline cases and chronic truancy. |
| pendituras | BIGGETED | ESTIMATED ACTUAL |
| | | |
| ctions/Services | PLANNED 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. | Actual. The district hired a LVN and an APE Teacher in order to provide increased services to the most needy students in the district. |
| rpenditures | APE Teacher - 1000-1999 Certificated Salaries - LCFF S & C: \$15,234 LVN - 1000-1999 Certificated Salaries - LCFF S & C: \$54,638 APE Teacher - 3000-3999 Employee Benefits - LCFF S & C: \$2,526 LVN - 3000-3999 Employee Benefits - LCFF S & C: \$9,058 | ESTRATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 1000-1999 Certificated Salaries - LCFF S & C: \$25,000 3000-3999 Employee Benefits - LCFF S & C: \$1,600 3000-3999 Employee Benefits - LCFF S & C: \$4,500 |
| | PLANICD | ACTUAL |
| tions/Services | The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS. | The District will provided counseling to support at-risk students and assist schools in the implementation of PBIS. |
| | REDGETED | ESTRATED ACTUAL |
| xpenditures | Psychologists and Courselor - 1000-1999 Certificated Salaries - LCFF S & C: \$255,765 Behavior specialist - 1000-1999 Certificated Salaries - LCFF S & C: \$85,779 PBIS / Behavior Alde - 2000-2999 Classified Salaries - LCFF S & C: \$10,745 Psychologists and Courselor - 3000-3999 Employee Benefits - LCFF S & C: \$42,401 PBIS / Behavior Alde - 3000-3999 Employee Benefits - LCFF S & C: \$2588 Behavior Specialist - 3000-3999 Employee Benefits - LCFF S & C: \$24,401 | 1000-1999 Certificated Salaries - LCFF S & C: \$153,983 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,500 2000-2999 Classified Salaries - LCFF S & C: \$8,877 3000-3999 Employee Benefits - LCFF S & C: \$25,000 3000-3999 Employee Benefits - LCFF S & C: \$4,343 No benefits costs needed- contracted services - 3000- 3999 Employee Benefits - LCFF S & C: \$0 |
| tions/Services | PLANED PBIS Leadership Program | ACTUAL PBIS Leadership Program |
| | | |
| pendituras | PBIS Site Licenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 PBIS Materials - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 SWIS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500 | ESTMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,541 4000-4999 Books and Supplies - LCFF S & C: \$8,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500 |
| tions/Services | PLANKED Student in Need Fund | ACTUAL Student in Need Fund |
| | 1 | |
| penditures | BUDGETED Student in need fund to purchase supplemental materials for homeless and foster youth students 7000-7499 Other - LCFF S & C: \$2,500 | ESTIMATED ACTUAL 7000-7499 Other - LCFF S & C; \$21 |

| Actions/Services | PLANNED Student Behavior and Leadership Program | ACTUAL Student Behavior and Leadership Program |
|------------------|---|---|
| Expenditures | Funding for all activities related to the district-wide student leadership program 7000-7499 Other - LCFF S & C: \$17,500 | ESTINATED ACTUAL 7000-7499 Other - LCFF S & C: \$15,909 |
| Actions/Services | PLANNED Cognitive Assessment, Counseling & Behavioral Support | ACTUAL Cognitive Assessment, Counseling & Behavioral Support |
| Expenditures | subgenzo 1000-1999 Certificated Salaries - LCFF Base: \$183,766 3000-3999 Employee Benefits - LCFF Base: \$30,465 | ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$125,000 3000-3999 Employee Benefits - LCFF Base: \$20,000 |

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 articulated effectiveness of the actionariservices to achieve the 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. |
| Describe any changes made to this goal, expected outcomes, matrice, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubincs, 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 2017-18. |

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 goot.

STATE 1 2 3 4 5 6 7 6

COE 10 10 LOCAL Students will pass 8th grade and graduate High School, College and Garser Readiness, Poelitive School Cimate

ANNUAL MEASURABLE DUTCOMES

EXPECTED

ACTUAL

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.

- The district will continue to hold DELAC / DAC meetings once every other month.
- · Sites will be allocated 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.

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. - IN PROGRESS

- The district will continue to hold DELAC / DAC meetings once every other month. - MET
- Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support -MET / IN PROGRESS
- · 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. - MET

ACTIONS / SERVICES

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

| | PLANNED | ACTUAL |
|------------------|--|---|
| | All schools will hold Student Study Team meetings for | All schools held Student Study Team meetings for |
| Actions/Services | students identified as struggling academically and/or socially. | students identified as struggling academically and/or |
| | | socially. |
| xpenditures | BUDGETED | ESTMATED ACTUAL |
| | PLANNED A student data-base system / parent portal system will be | ACTUAL |

| Actions/Services | used to allow parents to access performance of students on assignments and tests. | A student data-base system / parent portal system is used to allow parents to access performance of students on assignments and tests. |
|------------------|---|--|
| Expenditures | succerrep Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000 | ESTEMAND ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000 |
| Actions/Services | PLANNED District-wide Parenting Classes | ACTUAL District-wide Parenting Classes |
| Expanditures | EUDORTED Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$10,500 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF S & C: \$1,653 Certificated - 3000-3999 Employee Benefits - LCFF S & C: \$1,50 | ESTEMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$5,000 2000-2999 Classified Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$280 3000-3999 Employee Benefits - LCFF S & C: \$700 |
| Actions/Services | PLANNED Schools will staff community liaisons to provide parent outreach. | ACTUAL community liaisons to provide parent outreach. |
| Expenditures | SUBGETED 2000-2999 Classified Salaries - LCFF S & C: \$60,762 3000-3999 Employee Benefits - LCFF S & C: \$14,635 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$30,000 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| Actions/Services | PLANNED The district will provide schools with translators for parent conferences. | ACTUAL translators for parent conferences |
| Expenditures | ELDORTED 2000-2999 Classified Selaries - LCFF S & C: \$4,029 3000-3999 Employee Benefits - LCFF S & C: \$971 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$3,000 3000-3999 Employee Benefits - LCFF S & C: \$850 |
| Actions/Services | PLANNED All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially. | ACTURE Student Study Team meetings for students identified as struggling academically and/or socially |
| Expenditures | BUDGETED Translators - 2000-2999 Classified Salaries - LCFF S & C: \$8,059 3000-3999 Employee Benefits - LCFF S & C: \$1,941 | 2310/ATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$4,000 3000-3999 Employee Benefits - LCFF S & C: \$950 |
| Actions/Services | PLANNED The District will provide written translations for all language groups at or above 15% of the student population. | ACTUAL written translations for all language groups at or above 15% of the student population |
| Expenditures | BUDGETED Translators - 2000-2999 Classified Salaries - LCFF S & C: \$8,059 3000-3999 Employee Benefits - LCFF S & C: \$1,941 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$2,000 3000-3999 Employee Benefits - LCFF S & C: \$637 |
| Actions/Services | PLANNED Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement. | ACTUAL parent meetings to inform all parents of instructional related topics and ways to improve student achievement |
| Expanditures | BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$4,029 3000-3999 Employee Benefits - LCFF S & C: \$971 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$500 3000-3999 Employee Benefits - LCFF S & C: \$100 |
| Actions/Services | PLANNED Office Staff Support for Parents and Students | ACTUAL Office Staff Support for Parents and Students |
| Expenditures | BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$252,842 3000-3999 Employee Benefits - LCFF Base: \$63,308 | ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$393,782 3000-3999 Employee Benefits - LCFF Base: \$183,265 |
| Actions/Services | PLANNED Community liaison position to support Asian languages | ACTUAL Community liaison position to support Asian languages |
| | BUDGETED | ESTIMATED ACTUAL |

Expenditures

ANALYSIS Complete al 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 2016-17. The district overestimated the amount of funds need for parent outreach meetings with principals; therefore, fewer funds will be affocated 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. A couple of the items are still in progress, but the district intends on meeting those outcomes. |
|--|--|
| Describe the overall arbculated effectiveness of the actiona/services to scheve the goal as measured by the LEA. | The district has already met three of its Annual Measurable Outcomes for 2016-17 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. |
| 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 action and services in 2017-18. |
| | he Rosemead School District will maintain at the least an overall rating of "Good" as measured by the cction Team (FIT) Report |

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8 COE 9 10 LOCAL Positive School Climate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| All school facilities will be well-maintained and in proper working condition. | According the FIT Report in Fall 2016, all school facilities were well- |
|--|---|
| The district will review work orders that were not completed due to budget | maintained and in proper working condition. The district reviewed work |
| constraints and use the expected annual funding increases to completed | orders that were not completed due to budget constraints and use the |
| unfinished work orders. Annually, the FIT report will be reviewed to ensure | expected annual funding increases to completed unfinished work orders. |
| all schools receive an overall rating of "Good." | |

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.

| | PLANNED | ACTUAL |
|------------------|---|---|
| Actions/Services | The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional. | The district monitored the condition of all district facilities and ensured that all were clean, safe, and functional. |
| | BLOGETED | ESTIMATESI ACTUAL |
| Expenditures | Maintenance and Operation employee salaries - 2000- 2999 Classified Salaries - LCFF Base: \$1,088,052 (repeated expenditure) | 2000-2999 Classified Salaries - LCFF Base: \$900,000 4000-4999 Books and Supplies - LCFF Base: \$800,000 3000-3999 Employee Benefits - LCFF Base: \$200,000 |
| | Maintenance and Operation supplies - 4000-4999 Books and Supplies - LCFF Base: \$837,041 Maintenance and Operation employee benefits - 3000- 3999 Employee Benefits - LCFF Base: \$262,068 | |

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 articulated effectiveness of the actions/services to achieve the 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 Expanditures. | 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 down in the LCFP. | No changes will be made to this goal, expected outcomes, metrics, or actions and services. |

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL 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 2016, the District began meeting with members of the LCAP Parent Advisory group. The district LCAP advisory group consists of parents of English Learner, Socioeconomically Disadvantage students, Fostar Youth students, Horneless students, site administrators, and supplemental ELD teachers. The parents are the majority members of each group. Meetings were held to receive input on the 8 state priorities for LCFF.

The LCAP Advisory Groups met six times to review the intent of the LCFF, review goals and actions, review local and state data, and provide input into the 2016-17 LCAP. Below are the dates that the LCAP Advisory Group met this year and the topic covered:

- · Wednesday, October 19, 2016 SBAC Evaluation Results and LCAP Data
- Wednesday, November 2, 2016 LCAP Actions / Input Session
- Tuesday, December 6, 2016 LCAP Actions / Input Session
- Tuesday, January 31, 2017 LCAP Annual Review & Proposed 2017-18 Goals/Actions
- Tuesday, February 28, 2017 Presentation of LCAP Goals and Actions
- Wednesday, April 5, 2017 Presentation of LCAP

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 ents given input into the LCAP is through the results of the Healthy Kids Survey. The principals and administration in the district review the other way stude 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 4, 2017 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 22, 2017.

The Rosemead School District has held numerous meetings beginning in October 2016. 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 16-17 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 17-18. 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 itams that could have an impact on the collective bargaining agreement and to also receive input on actions and goals.

IMPACT ON LCAP AND ANNNUAL UPDATE

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

The Rosemead School District will continue funding almost all actions from the 2016-17 school year in the 2017-18 LCAP. The projected supplemental / concentration allocation for the 2017-18 school year is \$5.7 million.

The following actions are new expenditures that will be funded out of the supplemental / concentration funds in 2017-18:

Action Proposed By Cost

- Hourly Intervention Teachers at Shuey, Savannah, and Encinita: \$122,888
- Four Additional Professional Development Days: \$275,566
- Full Day Kindergarten: No added cost
- Additional Technology and Software Purchases for Unduplicated Students: \$45,220
 Site-Based Programs for Unduplicated Students (Intervention, Support Materials, Enrichment, Parenting Classes, PBIS): \$74,774

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's costs. Dublicate the table as needed.

| | O New | Modified | Junchanged |
|--|---|--|---|
| Goal 1 | 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessmen | | |
| State and/or Local Phonties Addressed by this goal | | STATE 1 2 3 COE 9 10 LOCAL <u>Coherent Instructional</u> | 4 🔄 5 🔄 6 🚽 7 🥑 8 Program: Skudenta will pass 6th oracle and oractuals High School: College and Career Readinese |
| Identriied Need: | | Math SBAC Sco Asian | res: 54% in 2015 to 60% in 2016 ores: 47% in 2015 to 51% in 2016 res: 70% in 2015 to 75% in 2016 |

Math SBAC Scores: 69% in 2015 to 72% in 2016

Hispanic

- ELA SBAC Scores: 36% in 2015 to 43% in 2016
- Math SBAC Scores: 24% in 2015 to 27% in 2016

Socioeconomically Disadvantaged

- ELA SBAC Scores: 51% in 2015 to 56% in 2016
- Math SBAC Scores: 44% in 2015 to 48% in 2016

English Learners

- ELA SBAC Scores: 42% in 2015 to 35% in 2016
- Math SBAC Scores: 42% in 2015 to 32% in 2016

Reclassified English Learners - Fluent English Proficient

- ELA SBAC Scores: 79% in 2015 to 75% in 2016
- Math SBAC Scores: 66% in 2015 to 74% in 2016

Special Education

- · ELA SBAC Scores: 10% in 2015 to 10% in 2016
- Math SBAC Scores: 10% in 2015 to 9% in 2016

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baselina | 2017-16 | 2018-19 | 2019-20 |
|---------------------------|---|--|--|---|
| SBAC - 5% | State Assessments - SBAC | State Assessments - SBAC | State Assessments - SBAC | State Assessments - SBAC |
| growth | All Students | All Students | All Students | All Students |
| | ELA SBAC Scores: 60% Math SBAC Scores: 51% | ELA SBAC Scores: 65% Meth SBAC Scores: 56% | ELA SBAC Scores: 70% Math SBAC Scores: 61% | ELA SBAC Scores: 75% Math SBAC Scores: 66% |
| | Asian | Asian | Asian | Asian |
| | ELA SEAC Scores: 75% Math SBAC Scores: 72% | ELA SBAC Scores: 80% Math SBAC Scores: 77% | ELA SBAC Scores: 85% Math SBAC Scores: 82% | ELA SBAC Scores: 90% Math SBAC Scores: 87% |
| | Hispanic | Hispanic | Hispanic | Hisoanic |
| | ELA SBAC Scores: 43% Math SBAC Scores: 27% | ELA SBAC Scores: 48% Maih SBAC Scores: 32% | ELA SBAC Scores: 53% Math SBAC Scores: 37% | ELA SBAC Scores: 58% Math SBAC Scores: 42% |
| | Socioeconomically Disadvantaged | Socioeconomically Disadvantaoed | Socioeconomically Disadvantaged | Socioeconomically Disadvantaged |
| | ELA SBAC Scores: 56% Math SBAC Scores: 48% | ELA SBAC Scores: 61% Math SBAC Scores: 53% | ELA SBAC Scores: 66% Math SBAC Scores: 58% | ELA SBAC Scores: 71% Math SBAC Scores: 63% |
| | English Learners | | English Learners | English Learners |
| | . ELA SBAC Scores: 35% | Ecolish Learners ELA SBAC Scores: 38% | ELA SBAC Scores: 43% Math SBAC Scores: 42% | ELA SBAC Scores: 48% Math SBAC Scores: 47% |
| | Math SBAC Scores: 32% Reclassified English Learners - | Math SBAC Scores: 37% Reclassified English Learners - | Reclassified English Learners - Fluent English Proficient | Reclassified English Learners - Fluent English Proficient |
| | ELA SBAC Scores: 75% | Fluent English Proficient ELA SBAC Scores: 60% | ELA SBAC Scores: 85% Math SBAC Scores: 64% | ELA SBAC Scores: 90% Math SBAC Scores: 89% |
| | Math SBAC Scores: 74% | Math SBAC Scores: 79% | Special Education | Special Education |
| | Special Education | Special Education | ELA SBAC Scores: 20% | ELA SBAC Scores: 25% |
| | ELA SBAC Scores: 10% Math SBAC Scores: 9% | ELA SBAC Scores: 15% Math SBAC Scores: 14% | Math SBAC Scores: 19% | Math SBAC Scores: 24% |
| I-Ready Diagnostic | Local Assessments - I-Ready | Local Assessments - I-Ready | Local Assessments - I-Ready | Local Assessments - I-Ready |
| Assessment - 5% Growth | Data | Data | Date | Data |
| 078 010441 | English Language Arts (2015-16 | English Language Arts | English Language Arts | English Language Arts |
| | Final Diagnostic Assessment | LINGS CONTRACT AVS | A REAL PROPERTY AND A REAL | English Language Arts |
| | Results) | Kindergarten: 54% | Kindergarten: 59% | Kindergarten: 64% |
| | | 1st Grade: 57% | 1st Grade; 62% | 1st Grade: 67% |
| | Kindergarten: 49% | 2nd Grade: 52% | 2nd Grade: 57% | 2nd Grade: 62% |
| | 1st Grade: 52% | 3rd Grade: 44% | 3rd Grade: 49% | 3rd Grade: 54% |
| | 2nd Grade: 47% | 4th Grade: 34% | 4th Grade: 39% | 4th Grade: 44% |
| | 3rd Grade: 39% | 5th Grade: 34% | 5th Grade: 39% | 5th Grade: 44% |
| | 4th Grade: 29% | 6th Grade: 34% | 6th Grade; 39% | 6th Grade: 44% |
| | 5th Grade: 29% | 7th Grade: 41% | • 7th Grade: 46% | 7th Grade: 51% |
| | 6th Grade: 29% | 8th Grade: 55% | 8th Grade: 60% | 8th Grade: 65% |
| | • 7th Grade: 36% (2016-17 | | | a Cheer in Plant |
| | Diagnostic Assessment | Mathematics | Mathematics | Mathematics |
| | #1 Results) | Kindergarten: 33% | Kinderparten: 38% | Kindergarten: 43% |
| | • 8th Grade: 50% (2016-17 | fuldergarten: 33% 1st Grade: 21% | A Statement and a statement | a second s |
| | Diagnostic Assessment | | 1st Grade: 26% | 1st Grade: 31% |
| | #1 Results) | 2nd Grade: 20% | 2nd Grade: 25% | • 2nd Grade: 30% |
| | () · · · · · · · · · · · · · · · · · · | 3rd Grade: 37% | 3rd Grade: 42% | 3rd Grade: 47% |
| | Mathematics (2016-17 | • 4th Grade: 40% | • 4th Grade: 45% | 4th Grade: 50% |
| | and the second se | A RECEIPTION OF THE RECEIPTION | | 10 Dage 22 of El |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

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| | | LCAF - V | iew Limi | |
|-------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | Diagnostic Assessment #1 | 5th Grade: 39% | 5th Grade: 44% | 5th Grade: 49% |
| | Results) | 6th Grade: 53% | 6th Grade: 58% | 6th Grade: 63% |
| | Kindersenten: 00% | 7th Grade: 30% | 7th Grade: 35% | 7th Grade: 40% |
| No. | Kindergarten: 28% | 8th Grade: 53% | Bth Grade: 58% | 8th Grade: 63% |
| 1.000 | 1st Grade: 16% | | | A CHERRY CONTRACT OF A |
| | 2nd Grade: 15% | | | |
| | 3rd Grade: 32% | | | |
| te é s | 4th Grade: 35% | | | |
| | 5th Grade: 34% | | | |
| | 6th Grade: 48% | | | |
| e i l'El l' | 7th Grade: 25% | | | |
| | 8th Grade: 48% | | | |
| | | | | |
| | | | | |

PLANNED ACTIONS / SERVICES

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

Action 1

| Students to be Served: | All 🔄 Students with Disabilities 🔄 Specific Student Group(s): |
|------------------------|---|
| Locations: | 🗂 All Schools 📝 Specific Schools: Encinita, Janson, Savannah, Shuev 🦳 Specific Grade Spans: |

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement |
|--|--|
| Students to be Served: | English Learners Foster Youth Low Income |
| Scope of Service: | LEA-wide Schoolwide OR United to Unduplicated Student Group(s) |
| Locations | 🕘 All Schools 🕘 Specific Schools: 🖸 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| New [Modified Unchanged | C New Modified D Unchanged | New of Modified Dunchanged |
| 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 District will implement a new ELA adoption aligned to the CCSS. The funds will be used for |
| | the ELA adoption materials. | the ELA adoption materials. |

BUDGET EXPENDITURES

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

Action 2

| A CONTRACTOR OF A CONTRACT OF | | | Contraction of the local division of the |
|---|--|-----------------------|--|
| Students to be Served: | AR Students with Disabilities Specific Student Group(s): | | |
| Locations: | All Schools Specific Schools: | Specific Grade Spans: | |

OR

| Students to be Served | Inglish Learners 🥑 Foster Youth 🕑 Low Income | |
|-----------------------|--|--|
| Scope of Service | a LEA-wide OR V Limited to Unduplicated Student Group(s) | |

ACTIONS/SERVICES 2019-20 2017-18 2019-20 New Modified Unchanged New Modified Unchanged New Modified Unchanged Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text littles for each grade level found in Appendix B text littles for each grade level found in Appendix B

| | | of the CCSS to Implement district-wide. | | of the CCSS to implement district-wide. | | |
|-----------|--------------------|---|--------------------|---|--------------------|--|
| BUDGET EX | PENDITURES | 2018-19 | | 2019-20 | | |
| Amount | \$2,448 | Aniount | \$2,448 | Amount | \$2,448 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget | Books and Supplies | Budget | Books and Supplies | Budget | Books and Supplies | |

Action 3

| Students to be Served: | All C Students with Disabilities C Spec | tific Student Group(s): | |
|------------------------|---|-------------------------|--|
| Locations: | All Schools Specific Schools: | Specific Grade Spans: | |

| For Actions/Services included as contributing is | a meeting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served: | 🛃 English Learners 📝 Foster Youth 💸 Low Income |
| Scope of Service: | 🕑 LEA-wide 📄 Schoolwide OR 📋 Limited to Unduplicated Student Group(s) |
| Locations: | 🧭 All Schools 🔄 Specific Schools: 🔂 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-10 | 2018-19 | 2019-20 | |
|--|--|--|--|
| New 🕞 Modified 🕑 Unchanged | New Modified of Unchanged | New 🔂 Modified 🥑 Unchanged | |
| Classified Professional Development and Training | Classified Professional Development and Training | Classified Professional Development and Training | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|--|
| Απιοιιηί | \$30,636 | Amount | \$30,636 | Amount | \$30,636 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Classified Salaries | Budget Reference | Classified Salaries | Budget Reference | Certificated Salaries | |
| Amount | \$10,764 | Amount | \$10,764 | Amount | \$10,764 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Refere nce | Employee Benefits | Budget Reference | Employee Benefits | Budget | Employee Benefits | |

Action 4

| For Actions/Services not included as contributin | g to meeting the Increased or Improved | Services Requirement: |
|--|---|-----------------------|
| Students to be Served: | All D Students with Disabilities D Specific Student Group(s): | |
| Locations: | All Schools 🔄 Specific Schools: | Decrito Grade Spans: |
| | | |

OR

| For Actions/Services included as contributing to meeting the increased or improved Services Requirement: | | | | | |
|--|---|--|--|--|--|
| Students to be Served; | 🧭 English Learners 😴 Foster Youth 🥑 Low Income | | | | |
| Scope of Service: | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) | | | | |
| Locations: | All Schools Specific Schools: Specific Grade Spans: | | | | |

ACTIONS/SERVICES

| 2017-10 | 2018-19 | 2019-20 |
|---|---|---|
| 🕐 New 🕞 Modified 🍼 Unchanged | New D Modified & Unchanged | New 🕞 Nodified 🗹 Unchanged |
| 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. |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 |
|---------------------|---|---------------------|
| Amount | \$10,000 | Amount |
| Source | LCFF | Source |
| Budgel Reference | Books and Supplies; Supplemental CCSS materials | Budget Reference |
| | And the second | |

| | 2019-20 |
|--------------------|---------------------|
| \$10,000 | Amount |
| LCFF | Source |
| Books and Supplies | Budgut Reference |

| | \$10,000 |
|----|--------------------|
| | LCFF |
| 68 | Books and Supplies |
| | 4 5 64 |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

| | | LCAP - View Plan | | |
|--|---------------------|--------------------|---------------------|--------------------|
| \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| LCFF | Source | LCFF | Source | LCFF |
| Books and Supplies; Supplemental Printing Costs | Budget Reference | Books and Supplies | Budgel Reference | Books and Supplies |

Action 5

Amount

Source

Budget Reference

| For Actions/Services not included as contributin | g to meeting the increased or improved Services Requirement: |
|--|---|
| Students to be Served | All Students with Disabilities Specific Student Group(s): |
| Locations: | All Schools 🔂 Specific Schools: Specific Grade Spans: |
| | OR |
| For Actions/Services included as contributing to | meeting the increased or improved Services Requirement: |
| Students to be Served: | 🥑 English Learners 🥑 Foster Youth 🥑 Low Income |
| Scope of Service: | LEA-wide Schoolwide OR I Limited to Unduplicated Student Group(s) |
| Locations: | 🧭 All Schools 🔄 Specific Schools: 📋 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| New D Modified I Unchanged | New 🗋 Modified 🧭 Unchanged | New 🖸 Modified 🧭 Unchanged |
| CCSS Cartificated Professional Development | CCSS Certificated Professional Development | CCSS Certificated Professional Development |

| 2017-18 | PENDITORES | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| Amount | \$451,929 | Amount | \$451,929 | Amount | \$451,929 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries |
| Amount | \$99,204 | Amount | \$99,204 | Amount | \$99,204 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Relevente | Employee Benefits | Budgel | Employee Benefits | Budget | Employee Benefits |

Action 6

| For Actions/Services not included as contribution | ng to meeting the increased or improved 5 | ervices Requirement: |
|---|---|--|
| Students to be Served: | All C Students with Disabilities D Spec | nhc Student Group(s): |
| Locations: | 🔿 All Schools 📋 Specific Schools: | 🔄 Specific Grade Spans: |
| | 00 | a server in the server all the area considered as a server of the server are |

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served: | Inglish Learners of Foster Youth of Low Income |
| Scope of Service: | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) |
| Locations: | I Al Schools 📋 Specific Schools: 🗍 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| New O Modified I Unchanged | New Modified I Unchanged | 🗋 New 📄 Modified 🥑 Unchanged |
| Substitute Teachers for Professional Development | Substitute Teachers for Professional Development | Substitute Teachers for Professional Development |

BUDGET EXPENDITURES

| 2017-18 | ALENDINUKES | 2018-19 |
|---------------------|-----------------------|---------------------|
| Amount | \$4,100 | Amount |
| Source | LCFF | Source |
| Budgat Reference | Certificated Salaries | Budget Reference |
| Aniount | \$900 | Aniount |
| Source | LCFF | Source |
| Budget Reference | Employee Benefits | Budget Reference |

| | 2019-20 |
|-----------------------|---------------------|
| \$4,100 | Amount |
| LCFF | Source |
| Certificated Salaries | Budgot Reference |
| \$900 | Amount |
| LCFF | Source |
| Employee Benefits | Budget Reference |

| \$4,100 | |
|-----------------------|--|
| LCFF | |
| Certificated Salaries | |
| \$900 | |
| LCFF | |
| Employee Benefits | |

Action 7

| For Actions/Services not included as contributir | ng to meeting the Increased or Improved Services Requirement: | | | | |
|--|---|--|--|--|--|
| Students to be Served: | All 🕥 Students with Disabilities 📋 Specific Student Group(s): | | | | |
| Locations: | All Schools Specific Schools: Specific Grade Spans | | | | |
| | OR | | | | |
| or Actions/Services included as contributing to | a meeting the increased or Improved Services Requirement: | | | | |
| Students to be Served: | 🥩 English Learners 🥩 Foster Youth 📣 Low Income | | | | |
| Scope of Service: | LEA-wide Schoolwide OR I Limited to Unduplicated Student Group(s) | | | | |
| Locations: | 🕢 All Schools 🔄 Specific Schools: | | | | |

ACTIONS/SERVICES

| 2018-19 | 2019-20 | |
|---|---|--|
| O New O Modified I Unchanged | New O Modified & Unchanged | |
| The District will provide support, oversight, and | The District will provide support, oversight, and | |
| guidance to schools for all specialized and | guidance to schools for all specialized and | |
| supplemental programs. | supplemental programs. | |
| | New Modified Vunchanged The District will provide support, oversight, and guidance to schools for all specialized and | |

BUDGET EXPENDITURES

| 2017-16 | | 2018-19 | | 2019-20 | |
|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| Amount | \$30,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | Services and Other Operating Expenses; Consultant and Services expense | Budgot Reference | | Budget Reference | |
| Amount | \$33,830 | Amount | \$33,830 | Amount | \$33,830 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budgel Reference | Classified Salaries; Classified Salaries | Budget Reference | Classified Salaries | Budget Reference | Classified Salaries |
| Amount | \$11,886 | Amount | \$11,886 | Amount | \$11,886 |
| Source | LCFF | Saurce | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits; Benefits | Budget | Employee Benefils | Budget Relarence | Employee Benefits |

Action 8

| For Actions/Services not included as contributin | ig to meeting the increased or improved Services Requirement: |
|--|---|
| Students to be Served: | All 🔄 Students with Disabilities 🕥 Specific Student Group(s): |
| Locations: | All Schools 🔄 Specific Schools: Specific Grade Spans: |
| | OR |
| For Actiona/Services Included as contributing to | meeting the increased or improved Services Requirement: |
| Students to be Served: | C English Learners C/ Foster Youth C Low Income |

| Sudenus to be Served. | A Euglish resident A Low income | | | |
|-----------------------|--|------|-----------------------|--|
| Scope of Service: | CE: Cf LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | | |
| Locations: | All Schools 🔄 Specific School | ola: | Specific Grade Spans: | |

ACTIONS/SERVICES 2019-10 2019-20 2017-18 2019-20 New Modified Unchanged New Modified Unchanged New Modified Unchanged The district will provide highly trained instructional staff for students (BTSA). The district will provide highly trained instructional staff for students (BTSA).

| 2017-18 | | 2018-19 | |
|---------------------|--|---------------------|--|
| Amount | \$7,000 | Amount | |
| Source | LCFF | Source | |
| Budget Reference | Services and Other Operating Expenses; Consultant expenses | Budget Reference | |

| 2019-20 | | |
|---------------------|------------|--|
| Amount | | |
| Source | 5017.1 | |
| Budget Reference | | |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

Action 9

| For Actions/Services not included as contributin | g to meeting the Increased or Improved Services Requirement: | | | |
|--|---|--|--|--|
| Students to be Served | All 🔄 Students with Disabilities 🔄 Specific Student Group(s): | | | |
| Locations: | All Schools Specific Schools: Specific Grade Spans: | | | |
| | OR | | | |
| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: | | | |
| Students to be Served: | Inglish Learners of Foster Youth of Low Income | | | |
| Scope of Service | C LEA-wide Schoolwide OR Limited to Unduplicated Student Group(e) | | | |
| Locations: | 🟹 All Schools 📉 Specific Schools: 🗖 Specific Grade Spans: | | | |

ACTIONS/SERVICES

| 2017-18 | 2016-19 | 2019-20 |
|--|--|--|
| New 🗋 Modified 🖌 Unchanged | New 🕞 Modified 🥑 Unchanged | New 🗋 Modified 🥑 Unchanged |
| Instructional Professional Development for Administrators | Instructional Professional Development for Administrators | Instructional Professional Development for Administrators |

BUDGET EXPENDITURES

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

Action 10

| For Actions/Services not included as contribution | g to meeting the increased or improved | Services Requirement: | |
|---|--|-------------------------|--|
| Students to be Served: | All C Students with Disabilities C Spe | affic Student Group(s): | |
| Locations: | All Schools 📄 Specific Schools: | Specific Grade Spans: | |
| | OR | | |

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: |
|--|--|
| Students to be Served. | J English Learners J Foster Youth J Low Income |
| Scope of Service | J LEA-wide Schoolwide OR United to Unduplicated Student Group(s) |
| Locations: | 🗸 All Schoola 🔄 Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES 2019-20 2017-18 2019-20 New Modified Increased Staffing to Reduce Upper Grade Class Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes. Increased Staffing to Reduce Combination Classes. BUDGET EXPENDITURES EVENT

| 017-18 | | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| hnount | \$521,882 | Amount | \$521,882 | Amount | \$521,882 |
| aurce | LCFF | Source | LCFF | Source | LCFF |
| udget eference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salarles |
| mount | \$114,559 | Amount | \$114,559 | Amount | \$114,559 |
| ource | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits |

Action 11

| For Actions/Services not included as contributing to meeting the increased or improved Services Requirement: | | | | | |
|--|---|--|--|--|--|
| Students to be Served: J Alt 🔄 Students with Disabilities 💿 Specific Student Group(s): | | | | | |
| Locations: | 🧭 All Schools 📄 Specific Schools: 🔂 Specific Grade Spans: | | | | |

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: | |
|--|---|--|
| Students to be Served: | English Learners Foster Youth Low Income | |
| Scope of Service | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(a) | |
| Locationa: | All Schools 🔄 Specific Schools: 🕞 Specific Grade Spans: | |

ACTIONS/SERVICES

| 2017-16 | 2018-19 | 2019-20 |
|--|--|--|
| 🕞 New 🔂 ModMed 🔮 Unchanged | New Modified & Unchanged | New 🕞 Modified 🧭 Unchanged |
| 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. |

| BUDGET EX 2017-18 | PENDITURES | 2018-19 | | 2019-20 | | |
|----------------------|--------------------|---------------------|--------------------|---------------------|--------------------|--|
| Amount | \$255,661 | Aniount | \$255,661 | Amount | \$255,661 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Books and Supplies | Budget Relenance | Books and Supplies | Budget Reierance | Books and Supplies | |

Action 12

| For Actions/Services not included as contributing to meeting the increased or improved Services Requirement: | | | | |
|--|--|--|--|--|
| Students to be Served: Students with Disabilities Specific Student Group(s): | | | | |
| Locations: | Al Schools 📋 Specific Schools: Specific Grade Spans: | | | |

| n | 0 |
|---|---|
| ~ | * |

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | |
|--|---|--|--|--|--|
| Students to be Served: | d: English Learners Foster Youth Low Income | | | | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | | | |
| Locations: | All Schools 📋 Specific Schools: Specific Grade Spans: | | | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| New O Modified Vinchanged | New 🗋 Modified 🕑 Unchanged | New Modified of Unchanged |
| 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. | The district will hire and staff fully credentialed leachers. The district will hire and staff highly qualified classified staff. |

Action 13

| For Actions/Services not included as contributing to meeting the increased or improved Services Requirement: | | | | | | |
|--|---|--|--|--|--|--|
| Students to be Served: | Ali Students with Disabilities Specific Student Group(s): | | | | | |
| Locations | All Schools 📋 Specific Schools: 🗍 Specific Grade Spans: | | | | | |
| OR | | | | | | |
| For Actions/Services included as contributing to | meeting the increased or Improved Services Requirement: | | | | | |

 Students to be Served:
 Image: English Learners
 Foster Youth
 Low Income

 Scope of Service:
 LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

 Locations:
 All Schools
 Specific Schools: Janson, Muscatel, Savennsh, Shuery
 Specific Grade Spens:

| ACTIONS/SERVICES 2017-16 | 2018-19 | 2019-20 |
|----------------------------------|----------------------------------|----------------------------------|
| 🔘 New 🕑 ModHied 🗍 Unchanged | 🕞 New 🧭 Modified 🔂 Unchanged | C New S Modified L Unchanged |
| After School Envictment Programs | After School Enrichment Programs | After School Enrichment Programs |
| BUDGET EXPENDITURES 2017-18 | 2018-19 | 2019-20 |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

in the second
6/8/2017

LCAP - View Plan

| Amount | \$21,192 | Amount |
|---------------------|-----------------------|---------------------|
| Source | LCFF | Source |
| Budgel Reference | Certificated Salaries | Budgel Reference |
| Amount | \$4,652 | Атоил |
| Source | LCFF | Source |
| Budget Reference | Employee Benefits | Budget Reference |

| \$21,192 | Ampunt |
|-----------------------|---------------------|
| LCFF | Source |
| Certificated Salarles | Budget Reference |
| \$4,652 | Amount |
| LCFF | Source |
| Employee Benefits | Budget |

| 321,192 | |
|-----------------------|--|
| LOFF | |
| Certificated Salaries | |
| \$4,652 | |
| LCFF | |
| Employee Benefits | |

Action 14

| For Actions/Services not included as contribution | ig to moeting the increased or improved Services Requirement: | |
|---|---|--|
| Students to be Served | All Students with Deablinities Specific Student Group(s): | |
| Locations: | All Schools 🔄 Specific Schools: C Specific Grade Spans: | |
| | OR | |

| For Actiona/Services included as contributing to | mosting the increased or improved Services Requirement: |
|--|---|
| Students to be Served | 🖌 English Learners 🗸 Foslar Youth 🦪 Low Income |
| Scope of Service: | Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | 🥑 All Schools 📄 Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2016-19 | 2019-20 | |
|---|---|---|--|
| New of Modified in Unchanged | New & Modified Unchanged | O New & Modified O Unchanged | |
| Multi-Tiered Systems of Support Tier 3 services | Multi-Tiered Systems of Support Tier 3 services | Multi-Tiered Systems of Support Tier 3 services | |
| for unduplicated students. | for unduplicated students. | for unduplicated students. | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|--|
| Amouni | \$66,204 | Amount | \$66,204 | Amount | \$66,204 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budgel Reference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | |
| Amount | \$20,000 | Amount | \$20,000 | Amount | \$20,000 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Books and Supplies | Budget Raferance | Books and Supplies | Budgot Reference | Books and Supplies | |
| Amount | \$14,532 | Arnount | \$14.532 | Amount | \$14,532 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | |
| | | | | | | |

Action 15

| For Actions/Services not included as contribution | ng to meeting the Increased or Improved Services Requirement: |
|---|---|
| Students to be Served | All _ Students with Disabilities _ Specific Student Group(s): |
| Locations: | All Schools Specific Schools: Specific Grade Spans: |
| ensentiseer – en daar staat of de Bredder of de Bredder of de | OR |
| For Actions/Services included as contributing to | o meeting the Increased or Improved Services Requirement: |
| Students to be Served: | Inglish Learners 🖉 Foster Youth 🦪 Low Income |
| Scope of Service | LEA-wide V Schootwide OR Limited to Unduplicated Student Group(s) |

| ACTIONS/5 2017-18 | ERVICES | 2018-19 | | 2019-20 | | |
|----------------------------|-------------|------------------------------|----------|---------------------|------------------------------|--|
| New Modified Unchanged | | □ New J Modified □ Unchanged | | 🔾 Herr 🥑 I | 🕞 New 🧭 Modified 📋 Unchanged | |
| | | | | Instructional Leads | | |
| <u>BUDGET E</u> 2017-18 | XPENDITURES | 2015-19 | | 2019-20 | | |
| Amount | \$11,723 | Amount | \$11,723 | Amount | \$11,723 | |
| | | | | | | |

All Schools 🥑 Specific Schools: Jenson, Muscatel, Encinita 🦳 Specific Grade Spans:

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

Locations:

| Source | LCFF | Source | LCFF |
|---------------------|-----------------------|---------------------|-----------------------|
| Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries |
| Amount | \$2,573 | Aniount | \$2,573 |
| Source | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits | Budget Reference | Employee Benefits |

| Source | LCFF |
|---------------------|-----------------------|
| Budget Relevence | Certificated Salaries |
| Amount | \$2,573 |
| Source | LCFF |
| Budget Reference | Employee Benefits |

Action 16

| Students to be Server | All C Students with Disabilities D Sp | ecific Student Group(s): | |
|-----------------------|---------------------------------------|--------------------------|--|
| Location | All Schools 🕞 Specific Schools: | Specific Grade Spans: | |

| For Actions/Services included as contributing to | o meeting the increased or improved Services Requirement: | |
|--|---|--|
| Students to be Served: | Inglish Learners 🕑 Foster Youth 😴 Low Income | |
| Scope of Service | Schoolwide OR United to Unduplicated Student Group(s) | |
| Locations: | Al Schools 🧭 Specific Schools: Janson, Muscatel 🗍 Specific Grade Spans: | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--------------------------|------------------------------|------------------------------|
| New & Modified Unchanged | O New S Modified O Unchanged | 🕞 New 🥑 Modified 🔂 Unchanged |
| Lesson Development | Lesson Development | Lesson Development |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| Amount | \$10,247 | Amount | \$10,247 | Amount | \$10,247 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries |
| Amount | \$2,249 | Amount | \$2,249 | Amount | \$2.249 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget | Employee Benefits | Budget | Employee Benefits | Budget | Employee Benefits |

Action 17

| Students to be Served: | Students with Disabilities 👝 Specific Student Group(s): | |
|------------------------|---|--|
| Locations: | V All Schools D Specific Schools: D Specific Grade Spans: | |
| | OR | |

| For Actiona/Services included as contributing to | Insetting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served | English Learners Foster Youth Low Income |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools 🔄 Specific Schools: 🔂 Specific Grade Spana: |

ACTIONS/SERVICES

| 2019-20 | |
|------------------|--|
| fled 🥑 Unchanged | |
| eacher salaries | |
| te | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 |
|---------------------|-----------------------|---------------------|
| Amaunt | \$7,903,912 | Amount |
| Source | LCFF | Source |
| Budget Raferance | Certificated Salaries | Budgel Reference |
| Amount | \$2,355,497 | Amount |
| Source | LCFF | Source |
| Budget | Employee Benefits | Budget |

| | 2019-20 |
|-----------------------|---------------------|
| \$7,903,912 | Amount |
| LCFF | Source |
| Certificated Salaries | Budget Reference |
| \$2,355,497 | Ainount |
| LCFF | Source |
| Employee Benefits | Budget |

| | \$7,903,912 |
|-----|---|
| | LCFF |
| ce. | Certificated Selarles |
| | \$2,355,497 |
| | LCFF |
| | Employee Benefits 4a - Page 30 of 59 |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

malerance

PUBLIERE/ICE

| | D New | Modified | J Unchange | d | | |
|------------------------|--------------------------------------|---|-------------------|--|-----------------------------|--|
| Goal 2 | | glish learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain / on district and state assessments. | | | | |
| tate and/or Local P | monties Addressed by this goal: | STATE 1 2 3 4 COE 9 10 LOCAL 9 10 | 0506070 | | | |
| entified Need: | | SBAC Performance | | | | |
| | | English Learners | | | | |
| | | | | 2CH - 0040 | | |
| | | ELA SBAC Score Math SBAC Score | | | | |
| | | Socioeconomically Disad | veniaced | | | |
| | | | Constant Internet | | | |
| | | ELA SBAC Score Math SBAC Score | | | | |
| | | California English Lang | uage Developme | nt Test | | |
| | | AMAO #1 | | | | |
| | | The district will increase the percentage of ELs making annual progress in learning English from 64.9% to 69% | | | | |
| | | est/c | | | | |
| | | Presult: 60.4 % State Target: 62% AMAO_#2a The district will increase the percentage of ELs (less than 5 years) attaining the English proficient level on the CELDT from 30.6% to 35%. Result: 31.6% State Target: 25.4% AMAO_#2b The district will increase the percentage of ELs (5 years or more) attaining the English proficient level on the CELDT from 64.3% to 69%. Result: 71.0% State Target: 52.8% Reclassification Percentage | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | Result: 4.8% | | | | |
| | | | | and the second | | |
| | UAL MEASURABLE OUTCOM | | | | | |
| letrics/Indicators | Baseline SBAC Performance | 2017 SBAC Performen | | 2018-19 SBAC Performance | 2019-20 SBAC Performance | |
| itale cademic and | English Learners | English Learners | | English Learners | English Learners | |
| anguage Proficiency | . ELA SBAC Scores | 35% • ELA SBAC | Scores: 39% | . ELA SBAC Scores: 44% | . ELA SBAC Scores | |
| ssessments | Math SBAC Scores | • Meth SBA | C Scores: 37% | Math SBAC Scores: 42% | Math SBAC Score | |

| Socioeconomically Disadvantaged • ELA SBAC Scores: 56% • Math SBAC Scores: 48% | Socioeconomically Disadvantaged | Socioeconomically Disadvantaged | Socioeconomically Disadvantaged |
|---|--|---|---|
| | | | SOCIORCONOLLICATA DISALMAUDIORO |
| · Maul SDAC Scores 48% | ELA SBAC Scores: 61% Math SBAC Scores: 52% | ELA SBAC Scores: 66% Math SBAC Scores: 57% | ELA SBAC Scores: 71% Math SBAC Scores: 62% |
| California Secliab Language | Colling to Constant Language | | |
| Development Test | Development Test | Development Test | California English Language Development Test |
| Percentage of El a Making | Percentage of Et a Making | Permentane of El a Making | Percentage of ELs Making |
| and the second state of the second | A 2000 B 2 H Paral Plan Alexandra Andrews (1998) | and the second | Annual Progress in Learning |
| English - 68.4% | English - 72% | English - 78% | English - 83% |
| Percentage of ELs Attaining the | Percentage of ELs Attaining the | Percentage of ELs Attaining the | Percentage of ELs Attaining the |
| English Proficient Level on the | English Proficient Level on | English Proficient Level on | English Proficient Level on |
| CELDT | the CELDT | the CELDT | the CELDT |
| Less than 5 Years:31,6% | Less than 5 Years: 36% | Less than 5 Years: 41% | Less than 5 Years: 46% |
| 5 years or more: 71.0% | 5 years or more: 78% | 5 years or more: 83% | 5 years or more: 788% |
| Reclassification Percentage - 4.8% | Reclassification Percentage - 10% | Reclassification Percentage - 15% | Reclassification Percentage - 20% |
| | Percentage of ELs Making Annual Progress in Learning English - 68.4% Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years:31.6% 5 years or more: 71.0% Rectassification | Development Test Development Test Percentage of ELs Making Annual Progress in Learning English - 68.4% Percentage of ELs Making Annual Progress in Learning English - 72% Percentage of ELs Attaining the English Proficient Level on the CELDT Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years: 31.6% Less than 5 Years: 36% 5 years or more: 71.0% S years or more: 78% Rectassification Rectassification Percentago - 10% | Development TestDevelopment TestDevelopment TestPercentage of ELs Making Annual Progress in Learning English - 68.4%Percentage of ELs Making Annual Progress in Learning English - 72%Percentage of ELs Making Annual Progress in Learning English - 78%Percentage of ELs Attaining the English Proficient Level on the CELDTPercentage of ELs Attaining the English Proficient Level on the CELDTPercentage of ELs Attaining the English Proficient Level on the CELDTLess than 5 Years: 31.6%Less than 5 Years: 36%Leas than 5 Years: 41%5 years or more: 71.0%S years or more: 78%5 years or more: 83%ReclassificationReclassification Percentage - 10%Reclassification Percentage - 15% |

PLANNED ACTIONS/SERVICES

LOMPARE & COPY OF THE TOKOWING BONE NOT BECH OF THE LEWE ACCOMPOSITIONS. LUDICORE THE BONE, INCLUDING BUDGERED EXPENDITURES, BS INVESTIG

Action 1

| | Students to be Served: Locations: | All C Students with Disabilities Specific Student Group(s): | | |
|--|--------------------------------------|---|-----------------------|--|
| | | All Schools 🕞 Specific Schools: | Specific Grade Spans: | |

| Students to be Served: | J English Learners J Foster Youth J Low Income |
|------------------------|---|
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools 🥜 Specific Schools: <u>Muscatel</u> 🦳 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| O New O Modified & Unchanged | New D Modified & Unchanged | O New O Modified of Unchanged |
| Read 180 Middle School Intervention Program | Read 180 Middle School Intervention Program | Read 180 Middle School Intervention Program |

BUDGET EXPENDITURES

| 017-18 | | 2018-19 | | 2019-20 | CONTRACTOR AND A CONTRACTOR |
|---------------------|---------------------------------------|---------------------|---------------------------------------|---------------------|---------------------------------------|
| Απιομηί | \$2,500 | Amount | \$2,500 | Amount | \$2,500 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Services and Other Operating Expenses | Budget Reference | Services and Other Operating Expenses | Budget Reference | 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: | All D Students with Disabilities D Specific Student Group(s): | |
| Locations | All Schools 🔄 Specific Schools: 💭 Specific Grade Spans: | |
| | | Apple of the second of the second of the second of the second |

| For Actions/Services included as contributing to | meeting the increased or improved Services Requirement: |
|--|--|
| Students to be Served: | S English Learners S Foster Youth S Low Income |
| Scope of Service | LEA-wide Schoolwide OR I Limited to Unduplicated Student Group(s) |
| Locations: | All Schools J Specific Schools: Muscale C Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| New D Modified S Unchanged | New O Modified & Unchanged | New Modified J Unchanged |
| 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. |

BUDGET EXPENDITURES 2017-18

| 2017-18 | | 2018-19 |
|-----------------------------|---|---------------------|
| Amount | \$124,109 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salaries, AVID Elective Teachers | Budget Raterance |
| Απιουηί | \$161,542 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salaries; Middle School Elective Sections | Budget Reference |
| Amount | \$62,703 | InuomA |
| Source | LCFF | Source |
| Budgot Referen ce | Employee Benefits | Budget Reference |

| | 2019-20 |
|---|---------------------|
| \$124,109 | Aniount |
| LCFF | Source |
| Certificated Salaries; AVID Elective Teachers | Dudget Reference |
| \$161,542 | Amount |
| LCFF | Source |
| Certificated Salaries; Middle School Elective Sections | Budget Reference |
| \$62,703 | Amount |
| LCFF | Source |
| Employee Benefits | Budget Relatence |

\$124,109 LCFF Certificated Salaries; AVID Elective Teachers S161,542 LCFF Certificated Salaries; Middle School Elective Sections \$62,703 LCFF Employee Benefits

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

Action 3

| For Actions/Services not included as contributin | ig to meeting the increased or Improved Services Requirement; | | | |
|--|--|--|--|--|
| Students to be Served Locations: | All Students with Disabilities Specific Student Group(s): | | | |
| | All Schools D Specific Schools: D Specific Grade Spans: D | | | |
| | OR | | | |
| For Actiona/Services included as contributing to | meeting the Increased or Improved Services Requirement; | | | |
| Students to be Served: | J English Learners J Foster Youth J Low Income | | | |
| Scope of Service: | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) | | | |
| Locations: | Ali Schools 🕑 Specific Schools: All Elementary Schools 🕘 Specific Grade Spans: | | | |

ACTIONS/SERVICES 2017-18 2018-19 🕞 New 📋 Modified 🥑 Unchanged 📄 New 📄 Modified 🕜 Unchanged

| the provide state of the state | The same of the same in the same set of the same se | The part of the local distance of the second s |
|---|---|--|
| 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 teamer, and/or foster youth pupils and | 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. | pupils redesignated as fluent English proficient. |
| | | |

2019-20

New 🕥 Modified 🥑 Unchanged

BUDGET EXPENDITURES

| 2017-16 | | 2018-19 | | 2019-20 | | |
|---------------------|---|---------------------|-----------------------|---------------------|-----------------------|-------|
| Amount | \$397,529 | Amount | \$397,529 | Amount | \$397,529 | |
| Source | LCFF | Source | LCFF | Source | LCFF | 2003 |
| Budgat Raterance | Certificated Salaries; Supplemental ELD Teachers | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | |
| Amount | \$87,263 | Amount | \$87,263 | Amount | \$87,263 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | c tow |
| | | | | | | |

Action 4

| For Actions/Services not included as contribution | ng to meeting the increased or improved Services Requirement: | |
|---|---|--|
| Students to be Served | All Students with Disabilities Specific Student Group(s): | |
| Locations: | All Schools D Specific Schools: D Specific Grade Spans: | |
| | OR | |

| For Actions/Services included as contributing to | a meeting the Increased or Improved Services Requirement: |
|--|--|
| Students to be Served: | 🧭 English Learners 🕑 Foster Youth 🕑 Low Income |
| Scope of Service; | LEA-wride Schoolwide OR J Limited to Unduplicated Student Group(s) |
| Locations | 🧭 All Schools 📋 Specific Schools: 🔂 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|---|---|---|--|
| O New O Modified & Unchanged | New Modified Vinchanged | New D Modified S Unchanged | |
| Intervention program for Elementary Students. | Intervention program for Elementary Students. | Intervention program for Elementary Students. | |
| | - И | | |

| BIU. | DG | ET. | 1.1 | PEN | рπ | UR | 4 |
|------|----|-----|-----|-----|----|----|---|
| | | | | | | | |

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------|--|---------------------|---------------------------------------|---------------------|---------------------------------------|
| Amount | \$143,000 | Amount | \$143,000 | Amount | \$143,000 |
| Source | LCFF | Source | LCFF | Зоитсе | LCFF |
| Budget Reference | Services and Other Operating Expenses | Budgel Reference | Services and Other Operating Expenses | Budget Reference | Services and Other Operating Expenses |

Action 5

For Actiona/Services not included as contributing to meeting the increased or improved Services Requirement: Students to be Served: All Students with Disabilities Specific Student Group(s):

Specific Grade Spans:

| | OR |
|--|---|
| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: |
| Students to be Served: | 🛃 English Learners 📋 Foster Youth 🔄 Low Income |
| Scope of Service: | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) |
| Locations | All Schools of Specific Schools: Muscatel Specific Grade Spans. |

All Schools Specific Schools:

Locations:

ACTIONS/SERVICES

| 2017-18 | 2016-19 | 2019-20 | |
|--|--|--|--|
| New O Modified J Unchanged | O New O Modified of Unchanged | New Modified Vinchanged | |
| 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. | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | 8 |
|---------------------|--|---------------------|--|---------------------|--|
| Amount | \$82,000 | Amount | \$82,000 | Алюмпі | \$82,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salarles |
| Amount | \$18,000 | Amount | \$18,000 | Amount | \$18,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits; Muscatel Middle School Teacher | Budget Relerence | Employee Benefits: Muscatel Mkddle School Teacher | Budget Reference | Employee Benefits; Muscateł Middle School Teacher |

Action 6

| For Actiona/Services not included as contributin | ig to meeting the increased or improved | iervicos Requirement: | |
|--|---|--|---------|
| Students to be Served: | O All O Students with Disabilities O Spec | lic Student Group(s): | 117.511 |
| Locations: | All Schools Specific Schools: | 🔄 🕤 Specific Grade Spans: | |
| | 08 | And a second | |

| For Actions/Services included as contributing to | emeeting the increased or improved Services Requirement: | | |
|--|---|--|--|
| Students to be Served: | g English Learners 및 Foster Youth 및 Low Income | | |
| Scope of Service: | LEA-wide Schootwide OR Schootwide OR | | |
| Locations: | All Schools 🥑 Specific Schools: Janson, Muscatel, Shuey, Janson 📋 Specific Grade Spane: | | |

ACTIONS/SERVICES

| 2018-19 | 2019-20 | |
|--|--|--|
| New Modified Unchanged | Unchanged | |
| After School intervention Program for struggling students. | After School Intervention Program for struggling students. | |
| | New Modified Unchanged | |

BUDGET EXPENDITURES

| 2017-16 | | 2018-19 | | 2019-20 | | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|--|
| Amount | \$30,281 | Amount | \$30,281 | Amount | \$30,281 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budgat Reference | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries | |
| Amount | \$6,647 | Amount | \$6,647 | Amount | \$6,647 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Employee Benefits | Budget | Employee Benefits | Budget Reference | Employee Benefits | |

Action 7

| For Actions/Services not included as contribution | ng to meeting the Increased or Improved S | ervices Regulrement: | |
|---|---|-----------------------|--|
| Students to be Served: | All Students with Disabilities Specif | ic Student Group(s): | |
| Locations | Alt Schools Specific Schools: | Specific Grade Spans: | |
| | OR | | |

| Students to be Se | ved: J English Learners J Foster Youth J Low Income |
|-------------------|---|
| Scope of Ser | vice: LEA-wide Schoolwide OR Jumited to Unduplicated Student Group(s) |
| Local | ons: All Schools of Specific Schools: Janson Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------------------------|--------------------|-------------|-----------------------------|--------------|--------------------------|
| I New 2 | Modified Unchanged | | Modified Unchanged | O New of I | Nodified 🕕 Unchanged |
| After School I-Ready Intervention Lab | | After Schoo | ol I-Ready Intervention Lab | After School | I-Ready Intervention Lab |
| <u>BUDGET (E)</u> 1917-18 | XPENDITURES | 2018-19 | | 2019-20 | |
| CA11-10 | | 2010-19 | | 2019-20 | |
| Amount | \$6,517 | Amount | \$6,517 | Amount | \$6,517 |

| | | Sector Se | | | 00,011 | |
|---------------------|-----------------------|--|-----------------------|---------------------|-----------------------|--|
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Badget Reference | Certificated Salaries | Budget Reference | Certificated Salarles | Budget Reference | Certificated Salaries | |
| Amount | \$1,431 | Amount | \$1,431 | Amount | \$1,431 | |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget | Employee Benefits | Budget | Employee Benefits | Budget | Employee Benefits | |

Action 8

| Students to be Served: | All Students with Disabilities Descrito Student Group(s): | | | | |
|------------------------|---|-----------------------|--|--|--|
| Location | All Schools Specific Schools; | Specific Grade Spans: | | | |
| | OR | | | | |

| Students to be Served: | J English Learners J Foster Youth J Low Income |
|------------------------|---|
| Scope of Service: | LEA-winde C Schoolwide OR J Limited to Unduplicated Student Group(s) |
| Locationa: | All Schools of Specific Schools: Stuery, Savannah, Encinita - Specific Grade Spans; |

ACTIONS/SERVICES

| 2018-19 | 2019-20 | | |
|------------------------------|------------------------------|--|--|
| New C Modified D Unchanged | Very How Modified | | |
| Hourly Intervention Teachers | Hourly Intervention Teachers | | |
| | Vew 🕞 Modified 📄 Unchanged | | |

BUDGET EXPENDITURES

| 017-18 | | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| Vnount | \$100,768 | Amount | \$100,768 | Amount | \$100,768 |
| laurue | LCFF | Source | LCFF | Source | LCFF |
| ludget lefarenca | Certificated Salaries | Budget Reference | Certificated Salaries | Budget Reference | Certificated Salaries |
| mount | \$22,120 | Amount | \$22,120 | Amount | \$22,120 |
| DUFCB | LCFF | Source | LCFF | Source | LCFF |
| udget Ieførence | Employee Benefits | Budgat Reference | Employee Benefits | Budget Relarence | Employee Benefits |

| | D New | Modified | J Unchanged | |
|--------|-------|---|---|------|
| Goal 3 | | rade students that are c ge Arts on district and s | continuously enrolled in the RSD schools since kindergarten will show proficienc tate assessments. | y in |

State and/or Local Priorities Addressed by this goal:

STATE 0 2 3 2/4 5 6 7 6 COE 9 10 LOCAL <u>Coherent Instructional Process</u>. Students will pass 8th ande and andustis High School

Identified Need:

ELA and Math - SBAC

ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 41% in 2015 to 46% in 2016.

Result: 47%

MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 53% in 2015 to 58% in 2016.

34/54

MOSUIC 22%

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: 39% (Baseline)

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.

Result: No Results

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------------|------------------------|------------------------------|------------------------|------------------------|
| 3rd Grade SBAC Scores: 5% growth | ELA and Math - SBAC | ELA and Math - SBAC | ELA and Math - SBAC | ELA and Math - SBAC |
| | ELA 3RD GRADE | ELA 3RD GRADE | ELA 3RD GRADE | ELA 3RD GRADE |
| | STUDENTS: 47% | STUDENTS: 52% | STUDENTS: 57% | STUDENTS: 62% |
| | MATH 3RD GRADE | MATH 3RD GRADE | MATH 3RD GRADE | MATH 3RD GRADE |
| | STUDENTS: 52% | STUDENTS: 57% | STUDENTS: 62% | STUDENTS: 67% |
| 3rd Grade I-Ready Scores - | | | | |
| 5% Growth | ELA and Math - I-READY | ELA and Math - I-READY | ELA and Math - I-READY | ELA and Math - I-READY |
| | ELA 3RD GRADE | ELA 3RD GRADE | ELA 3RD GRADE | ELA 3RD GRADE |
| | STUDENTS: 39% | STUDENTS: 44% | STUDENTS: 49% | STUDENTS: 54% |
| | MATH 3RD GRADE | MATH 3RD GRADE | MATH 3RD GRADE | MATH 3RD GRADE |
| | STUDENTS: 32% | STUDENTS: 37% | STUDENTS: 42% | STUDENTS: 47% |
| | | and the second second second | | |

PLANNED ACTIONS / SERVICES

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

Action 1

| For Actions/Services not included as contribution | ig to meeting the Increased or Improved ! | iervices Requirement: | |
|---|---|-----------------------|--|
| Students to be Served: | All Students with Disabilities Spec | flc Student Group(n): | |
| Locations | All Schools O Specific Schools: | Specific Grade Spans: | |
| | OR | | |

| For Actions/Services Included as contributing to | meeting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served: | 🥑 English Learners 🕑 Foster Youth ự Low Income |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools 🔄 Specific Schools: 🖌 Specific Grade Spans: TK-3 |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|---|---|---|--|
| Unchanged | New C Modified & Unchanged | New D Modified Vinchanged | |
| Primary leachers 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 | Primary teachers will institute a differentialed instructional time during the daily language arts | |
| | block. | block. | |

BUDGET EXPENDITURES

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

Action 2

| For Actions/Services not included as contribution | g to meeting the Increased or Improved Services Requirement: |
|---|--|
| Students to be Served | Al Students with Disabilities Dispectific Student Group(s): |
| Locations: | All Schools 🔲 Specific Schools: 🕞 Specific Grade Spans: |

| For Actions/Services included as contributing to | meeting the increased or improved Services Requirement: |
|--|--|
| Students to be Served: | Inglish Learners J Foster Yoush J Low Income |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | Al Schools 🕑 Specific Schools; Janson, Savannah, Shuav, Encenta 🗸 Specific Grade Spans; TK-3 |

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Inchanged | Inchanged | Inchanged |
| 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. |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|----------------------|-----------------------|
| Amount | \$1,102,310 | Amount | \$1,102,310 | Amount | \$1,102,310 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Certificated Salaries | Budget Raferance | Certificated Salaries | Budget Reference | Certificated Salaries |
| Amount | \$241,970 | Amount | \$241,970 | Amount | \$241,970 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits | Budget | Employee Benefits | Buckjet Reference | Employee Benefits |

Action 3

| For Actions/Services not included as contributin | ig to meeting the increased or improve | a Services Requirement: | The second second |
|--|---|--------------------------|-------------------|
| Students to be Served | O All O Students with Desabilities O Sp | ecific Student Group(s): | |
| Locations: | All Schools Specific Schools: | Specific Grade Spans: | |
| | OR | | |

| For Actions/Services included as contributing to | meeting the increased or Improved Services Requirement: |
|--|---|
| Students to be Served: | English Learners 🗸 Foster Youth ابن Low Income |
| Scope of Service: | J LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations' | All Schools 🔄 Specific Schools: 📋 Specific Grade Spans: |

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 | |
|--------------------------------|--------------------------------|--------------------------------|--|
| O New O Modified I Unchanged | New Modified Unchanged | New O Modified & Unchanged | |
| Computer Intervention Programs | Computer Intervention Programs | Computer Intervention Programs | |

BUDGET EXPENDITURES 2017-18 2018-19 2019-20 Amount \$60,200 \$60,200 \$60,200 Amount Amount LCFF Source LCFF LCFF Source Source Services and Other Operating Expenses Services and Other Operating Expenses Services and Other Operating Expenses Budget Reference Budget Reference Budget Reference

Action 4

| Students to be Served: All Students with Deablities Specific Student Group(s): | |
|--|--|
| | |
| Locations: All Schools 📄 Specific Schools: 🔂 Specific Grade Spans: | |
| OR | |
| OR For Actions/Services included as contributing to meeting the increased or improved Services Regularment: | |

OR

Limited to Unduplicated Student Group(s)

Students to be Served J English Learners J Foster Youth J Low Income

Scope of Service: J LEA-wide Schoolwide

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

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Locations: 🔲 All Schools 🧭 Specific Schools: Enginita_Janson, Savannah, Shuay 🛷 Specific Grade Spans: TK-Kindergarten

| 017-18 | 2018-19 | 2019-20 |
|--|--|---|
| O New & Modified O Unchanged | Rew Modified Unchanged | C New Modified C Unchanged |
| 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 minules 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 annuality 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. |

| 017-18 | | 2018-19 | | 2019-20 | |
|---------------------|---|---|---|---------------------|---|
| Amount | \$176,393 | Amount | \$176,393 | Amount | \$176,393 |
| ริตแกะอ | LCFF | Source | LCFF | Source | LCFF |
| iudget Islarence | Certificated Salaries; Increase to student hours | Budget Reference | Certificated Salaries; Increase to student hours | Budget Reference | Certificated Salaries; Increase to student hours |
| imouit | \$86,314 | Amount | \$86,314 | Amount | \$86,314 |
| aurue | LCFF | Source | LCFF | Source | LCFF |
| udgól elarenca | Classified Salaries; Instructional aide hours | Budget Reference | Classified Salaries | Budget Reference | Classified Salaries |
| mount | \$38,721 | Arnount | \$38,721 | Amount | \$38,721 |
| aurce | LCFF | Source | LCFF | Source | LCFF |
| ludgat lefehence | Employee Benefits; Teachers | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits |
| mount | \$30,326 | Amount | \$30,326 | Amount | \$30,326 |
| ource | LCFF | Source | LCFF | Source | LCFF |
| ulget Horence | Employee Benafits; Instructional Aide | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits |
| | | and the second se | | | |

Action 5

| For ActionalServices not included as contributing to meeting the increased or improved Services Requirement: | | | | | |
|--|---|--|--|--|--|
| Students to be Served. | All D Studenta with Disabilities Specific Student Group(a): | | | | |
| Locations: | All Schools 🕦 Specific Schools: 🔲 Specific Grade Spans: | | | | |

OR

| Students to be Served: | J English Learners 🕑 Foster Youth J Low Income |
|------------------------|--|
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools M Specific Schools: Janson, Shuey, Savennah, Engnita 🗸 Specific Grade Spans: Preschool |

ACTIONS/SERVICES

| 2017-18 | | 2018-19 | 2018-19 | | 2019-20 | | | |
|-----------------------------|-----------------------|---------------------|----------------------------|---------------------|-----------------------|--|--|--|
| O New C | Modified 🗹 Unchanged | O New O | New Modified Sunchanged | | odified 🕑 Unchanged | | | |
| Preschool Director / Staff | | Preschool D | Preschool Director / Staff | | ector / Staff | | | |
| <u>BUDGET E)</u> 2017-18 | KPENDITURES | 2018-19 | | 2019-20 | | | | |
| Amount | \$80,000 | Amount | \$80,000 | Amount | \$80,000 | | | |
| Source | LCFF | Source | LCFF | Source | LCFF | | | |
| Budget Reference | Certificated Salaries | Budgel Reference | Certificated Salaries | Budget Reference | Certificated Salaries | | | |

Action 6

| For Actions/Services not included as contribution | g to meeting the increased or improved Services Requirement: | | |
|---|--|--|--|
| Students to be Served: | All Students with Disabilities Specific Student Group(s). | | |
| Locations: | All Schools _ Specific Schools: C Specific Grade Spans: | | |

| | | | LCAP - | View Plan | | |
|--|---|---|---|---|---------------------|---|
| For Actions/Servic | es included as contributing t | o meeting the Inci | eased or Improved | Services Requirement: | | |
| | Students to be Served: | J English Learne | Foster Youth | Low Income | | |
| | Scope of Service: | LEA-wide | Schoolwide OR | J Limited to Unduplica | ded Student C | Group(s) |
| | Locations | All Schools | Specific Schools: | Specific C | inade Spans: | |
| | | Contraction of the second | | and the second | Constant of | interest wards course with a |
| ACTIONS/SERVICE 1017-18 | 5 | 2018-19 | | 20 | 19-20 | |
| I New 🗇 Modifie | d 🕞 Unchanged | New 🖸 | Modified Unchase | nged | Mew O | Modified Unchanged |
| ELD Materials | | ELD Mater | als | E Contraction of the second | ELD Materials | |
| BUDGET EXPENDIT | URES | | | | | |
| 017-18 Amount \$28. | 916 | 2018-19 Amount | \$28.916 | | 2019-20 Amount | \$28.916 |
| Source LCF | | Source | LCFF | Tornel - former | Source | LCFF |
| Riveral | ks and Supplies | Budget Reference | Books and Sup | oplies | Budget Reference | Books and Supplies |
| Relation | | neterence | | | Reistence | |
| | O New | 🕞 Modifie | id 🚽 Ur | schanged | | |
| Goal 4 | Contraction of the second s | | COLUMN T- IN THE R. L. | A POOPLE AND A COMPANY OF THE | idiness as r | neasured by SBAC ELA and Malh |
| <u>90al 4</u> | results, science | e CST results, oth | er district assessm | ent data. | | |
| State and/or Local Priorities Addressed by this goat | | STATE 1 2 3 4 5 6 7 46 COE 9 10 LOCAL <u>Coherent Instructional Program</u> : <u>Students will press 6th grade and products High School. College and Career Readiness</u> SBAC Assessment Results ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceend 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 exceend 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 ANNUA | L MEASURABLE OUTCOMES | 1 | | | | |
| Metrics/Indicators 8th Grade SBAC | Baseline | | 2017-18 | 2018-19 | | 2019-20 |
| Data: 5% Growth | SBAC Assessment Res | ults SBAC As | iessment Results | SBAC Assessment i | tesuits | SBAC Assessment Results |
| ELA 6TH GRADE STUDENTS: 67% MATH 8TH GRAD STUDENTS: 54% SCIENCE 8TH GRADE STUDEN 87% | | 6 ST DE • MA 6 ST • SC | A 8TH GRADE UDENTS: 72% TH 8TH GRADE UDENTS: 59% IENCE 8TH PADE STUDENTS: % | ELA 8TH GRA STUDENTS: MATH 8TH GR STUDENTS: SCIENCE 8TH GRADE STUD 97% | 77% RADE 64% | ELA 8TH GRADE STUDENTS: 82% MATH 8TH GRADE STUDENTS: 69% SCIENCE 8TH GRADE STUDENTS: 100% I-READY Local Assessment |
| | | | | | | Results • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 63% |

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MATH 8TH GRADE
 DIAGNOSTIC
 ASSESSMENT RESULTS:

65%

I-READY Local Assessment

. ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT

Results

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

I-READY

Local Assessment Results

ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT #1

I-READY

Local Assessment Results

. ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT

8th Grade I-Ready Data: 5% Growth

| RESULTS: 58% |
|--------------------|
| MATH 8TH GRADE |
| DIAGNOSTIC |
| ASSESSMENT RESULTS |

60%

PLANNED ACTIONS / SERVICES

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

RESULTS: 53%

. MATH 8TH GRADE

DIAGNOSTIC

ASSESSMENT

RESULTS: 55%

RESULTS: 48%

MATH 8TH GRADE

ASSESSMENT #1

DIAGNOSTIC

RESULTS: 50%

Action 1

| For Actions/Services not included as contribution | ng to meeting the increased or improved : | iervices Requirement: | | | |
|---|---|------------------------|--|--|--|
| Students to be Served: | All Students with Disabilities Spec | ific Student Group(s): | | | |
| Locations | All Schools Specific Schools: | Specific Grade Spans: | | | |
| | OR | | | | |

| For Actions/Services included as contributing to | meeting the increased or improved Services Requirement. | | | |
|--|---|--|--|--|
| Students to be Served: | 🛫 English Learners 🛫 Foster Youth 🥑 Low Income | | | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | | |
| Locations: | Al Schools 🕑 Specific Schools: Muscatel, Jamaon 📋 Specific Grade Spans: | | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | 2 | |
|--------------------------|--------------------------|-------------------------|---|--|
| New Modified D Unchanged | New & Modified Unchanged | New Modified Unchanged | | |
| Arts enrichment program | Arts enrichment program | Arts enrichment program | | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| Amount | \$3,259 | Amount | \$3,259 | Amount | \$3,259 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Raterance | Certificated Salaries | Budgel Reference | Certificated Salarles | Budget Reference | Certificated Salaries |
| Amount | \$715 | Amount | \$715 | Amount | \$715 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Employee Benefits | Budget Reference | Employee Benefits | Budget Ruference | Employee Benefits |
| Amount | \$3,974 | Amount | \$3,974 | Amount | \$3,974 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Books and Supplies | Budget Reference | Books and Supplies | Budget | Books and Supplies |

Action 2

| Students to be Served: | All 🔄 Students with Disabilities 🔄 Specific Student Group(s): | | |
|------------------------|---|-----------------------|--|
| Locations: | All Schools Specific Schools: | Specific Grade Spans: | |
| | OR | | |

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

 Students to be Served

 Scope of Service

 Costons

 All Schools of Services

 All Schools of Services

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 | |
|---|--|--|--|
| New Modified Vinchanged | New D Modified & Unchanged | Hew Modified Suchanged | |
| Computer Lab Aide - provide students with instruction in the area of 21st century technology | Computer Lab Aide - provide students with | Computer Lab Aida - provide students with | |
| instruction in the area of 2 1st cancery technology skills and to propare students for the SMARTER balanced assessment. | instruction in the area of 21st century technology | instruction in the area of 21st century technology | |
| | skills and to prepare students for the SMARTER | skills and to prepare students for the SMARTER | |
| | balanced assessment. | balanced assessment. | |
| | | | |

| 017-18 | | 2018-19 |
|---------------------|---------------------|---------------------|
| mount | \$80,031 | Amount |
| Gonice | LCFF | Source |
| ludget Reference | Classified Salaries | Budget Reference |
| mount | \$28,119 | Amount |
| scruce | LCFF | Source |
| Budgat Reference | Employee Benefits | Budget Reference |

| | 2019-20 |
|---------------------|---------------------|
| \$80,031 | Amount |
| LCFF | Source |
| Classified Salaries | Budget Reference |
| \$28,119 | Amount |
| LCFF | Source |
| Employee Benefits | Budget Reference |

| \$80,031 | |
|---------------------|--|
| LCFF | |
| Classified Salaries | |
| \$28,119 | |
| LCFF | |
| Employee Benefits | |

Action 3

| For Actions/Services not included as contributin | g to meeting the increased or improved t | Services Requirement. | Alter and a started |
|--|---|-----------------------|---------------------|
| Students to be Served: Locations: | All Students with Disabilities Specific Student Group(s): | | |
| | All Schools D Specific Schools: | Specific Grade Spans; | |
| | OR | | |

| For Actions/Services included as contributing to | a meeting the Increased or Improved Services Requirement: | | |
|--|--|--|--|
| Students to be Served; | C English Learners J Foster Youth J Low Income | | |
| Scope of Service: | ILEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | |
| Locations: | All Schools of Specific Schools: Savannah, Janson, Shuey, Encinita Specific Grade Spans. | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|---|---|---|--|
| O New O Modified & Unchanged | New Modified & Unchanged | New Modified Unchanged | |
| 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. | |

| 2017-18 | | 2018-19 | | 2019-20 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Amount | \$115,092 | Amount | \$115,092 | Amount | \$115,092 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budgel Raference | Classified Salaries | Budget Raferance | Classified Salaries | Budget Reference | Classified Salaries |
| Amount | \$40,438 | Amount | \$40,438 | Amount | \$40,438 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Referen ce | Employee Benefits | Budget Raferance | Employee Benefits | Budget Reference | Employee Benefits |

Action 4

| For Actions/Services not included as contributin | g to meeting the increased or impr | oved Services Requirement: | |
|--|---|----------------------------|--|
| Students to be Served | All D Students with Disabilities D Specific Student Group(s): | | |
| Locations: | O All Schools O Specific Schools: | Specific Grade Spans: | |
| | OR | | |

| For Actions/Services included as contributing to | neeting the increased or improved Services Requirement: | | |
|--|---|--|--|
| Students to be Served: | 🛃 English Learners 🚽 Föster Youth 🥑 Low Income | | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | |
| Locations: | All Schools 🥑 Specific Schools: <u>Muscatel Janson, Encinka, Savannah</u> 👘 Specific Grade Spans: | | |

| ACTIONS/SERVICES | |
|------------------|--|
| | |
| 2047 48 | |

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| C New Modified C Unchanged | New Modified Unchanged | 🕞 New 🥑 Modified 🕞 Unchanged |
| 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. |

BUDGET EXPENDITURES 2017-18

2015-19

40/54

| PUTINGIN | 321,044 | manut | 321,044 | PHILIPPI | \$£1,044 | |
|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|--|
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Books and Supplies | Budget Reference | Books and Supplies | Budgel Reference | Books and Supplies | |

Action 5

| For Actions/Services not included as contribution | ng to meeting the increased or improved Services Requirement: | 1 |
|---|---|---|
| Students to be Served; | All _ Students with Disabilities _ Specific Student Group(s): | |
| Locations: | All Schools D Specific Schools: Specific Grade Spans: | |
| | OR | |
| For Actions/Services included as contributing to | o meeting the Increased or Improved Services Requirement: | 1 |

 Students to be Served
 Image: English Learners
 Foster Youth
 Low Income

 Scope of Service
 Image: LEA-wide
 OR
 Limited to Unduplicated Student Group(s)

 Locations:
 All Schools
 Specific Schools:
 Specific Grade Spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|----------------------------|--|------------------------------|---|
| New O Modified & Unchanged | New O Nodified J Unchanged | O New O Modified & Unchanged | |
| Technology Devices | Technology Devices | Technology Devices | |
| | A second se | | - |

BUDGET EXPENDITURES

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

Action 6

| For ActionalServices not included as contributin | ng to meeting the increased or improve | ed Services Requirement: | |
|--|--|---------------------------|--|
| Students to be Served: | All Students with Disabilities S | pacific Student Group(s): | |
| Locations: | O All Schools O Specific Schools: | Specific Grade Spans: | |

| - ೧ | o |
|-----|---|
| | |
| | |

| For Actions/Services included as contributing to | o meeting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served: | S English Learners S Foster Youth S Low Income |
| Scope of Service: | V LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| New Modified & Unchanged | New O Modified Unchanged | Inchanged |
| The district will provide supplemental enrichment classes and opportunities for enrichment and | The district will provide supplemental enrichment | The district will provide supplemental enrichment |
| STEM activities principally targeted for | classes and opportunities for enrichment and | classes and opportunities for enrichment and |
| unduplicated students in order to increase English | STEM activities principally targeted for | STEM activities principally targeted for |
| language proficiency skills and academic skills. | unduplicated students in order to increase English | unduplicated students in order to increase English |
| | language proficiency skills and academic skills. | language proficiency skills and academic skills. |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 |
|---------------------|---|---------------------|
| Amount | \$4,100 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salaries; Coordinator | Budget Relarence |
| Amount | \$2,460 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salarles; Hourly Teachers | Budget Reference |
| Amount | \$2,000 | Amount |
| | | |

| | 2019-20 |
|---|---------------------|
| \$4,100 | Amount |
| LCFF | Source |
| Certificated Satarles; Coordinator | Budget Reference |
| \$2,460 | Amount |
| LCFF | Source |
| Certificated Salaries; Hourly Teachers | Budget Reference |
| \$2,000 | Amount |

| LCFF |
|--|
| Certificated Salaries |
| \$2,460 |
| LCFF |
| Certificated Salaries Hourly Teachers |
| \$2,000 |

6/8/2017

LCAP - View Plan

| Budget RaturanceServices and Other Operating Expenses; Field TripsBudget RaferenceAmount\$3,000AmountSourcaLCFFSourcaBudget RaferenceServices and Other Operating Expenses; Professional Development & ConferencesBudget RaferenceAmount\$900AmountSourceLCFFSourceBudget Raference\$900AmountSourceLCFFSourceBudget RaferenceEmployee Benefits; CoordinatorBudget RaferenceAmount\$540AmountSourceLCFFSourceBudget RaferenceEmployee Benefits; Hourty TeachersBudget Raference | Source | LCFF | Source |
|--|--------|---|--------|
| Source LCFF Source Badget Services and Other Operating Expenses; Professional Development & Conferences Badget Reference Amount \$900 Amount Source LCFF Source Budget Reference Employee Benefits; Coordinator Budget Reference Amount \$540 Amount Source LCFF Source Budget Reference Employee Benefits; Coordinator Budget Reference Amount \$540 Amount Source LCFF Source Budget Employee Benefits; Budget | | Expenses; | |
| Budget Services and Other Operating Expenses; Professional Development & Conferences Budget Reference Amount \$900 Amount Source LCFF Source Budget References Employee Benefits; Coordinator Budget Reference Amount \$540 Amount Source LCFF Saurce Amount \$540 Amount Source LCFF Saurce Amount \$540 Amount Source LCFF Saurce Budget Employee Benefits; Budget Budget | Amount | \$3,000 | Amount |
| Budget Reference Expenses; Professional Development & Conferences Budget Reference Amount \$900 Amount Source LCFF Source Budget Reference Employee Benefits; Coordinator Budget Reference Amount \$540 Amount Source LCFF Source Budget Employee Benefits; Source Budget Employee Benefits; Budget | Saurca | LCFF | Source |
| Source LCFF Source Budget Reference Employee Benefits; Coordinator Budget Reference Arnount \$540 Arnount Source LCFF Saurce Budget Employee Benefits; Budget Budget Employee Benefits; Budget | | Expenses; Professional Development & | |
| Budget Reference Employee Benefits; Coordinator Budget Reference Amount \$540 Amount Source LCFF Saurce Budget Employee Benefits; Budget | Amount | \$900 | Amount |
| Reference Coordinator Reference Arnount \$540 Arnount Source LCFF Source Budget Employee Benefits: Budget | Source | LCFF | Source |
| Source LCFF Source Budget Employee Benefits: Budget | | | |
| Budget Employee Benefits: Budget | Amount | \$540 | Amount |
| | Source | LCFF | Source |
| | | | |

| LCFF | Source | LCFF |
|--|---------------------|--|
| Services and Other Operating Expenses; Field Trips | Budget Reference | Services a Expenses; Field Trips |
| \$3,000 | Amount | \$3,000 |
| LCFF | Source | LCFF |
| Services and Other Operating Expenses; Professional Development & Conferences | Budget Reference | Services a Expenses Profession Conference |
| \$900 | Amount | \$900 |
| LCFF | Source | LCFF |
| Employee Benefits; Coordinator | Budget Reference | Employee Coordinate |
| \$540 | Amount | \$540 |
| LCFF | Source | LCFF |
| Employee Benefits; Hourly Teachers | Budget Reference | Employee Hourly Tea |

| LCFF |
|--|
| Services and Other Operating Expenses; Field Trips |
| \$3,000 |
| LCFF |
| Services and Other Operating Expenses; Professional Development & Conferences |
| \$900 |
| LCFF |
| Employee Benefits; Coordinator |
| \$540 |
| LCFF |
| Employee Benefits; Hourly Teachers |

Action 7

ş

| For Actions/Services not included as contribution | Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|--|-----------------------|
| Students to be Served: | All Students with Disabilities Specif | fic Student Group(s): |
| Locations: | All Schools Specific Schools: | Specific Grade Spena: |
| | OR | West 10 |

| For Actions/Services included as contributing to | o meeting the increased or improved Services Requirement: |
|--|--|
| Students to be Served: | Section 2. Content of the section of |
| Scope of Service: | C LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | 🖂 All Schools 🥳 Specific Schools: <u>Muscalel, Encinita, Savennah</u> 👝 Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|----------------------------|-----------------------|------------------------------|--|
| New D Modified D Unchanged | Vinchanged | V New 🕞 Modified 🔂 Unchanged | |
| Technology & Software | Technology & Software | Technology & Software | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | | |
|---------------------|----------------|---------------------|----------------|---------------------|----------------|--|
| Amount | \$44,220 | Amount | \$44,220 | Amount | \$44,220 | |
| Source | LCFF | Source | LCFF | Source | LOFF | |
| Budget Reference | Capital Outlay | Budget Refurence | Capital Outlay | Budget Reference | Capital Outlay | |

Unchanged

Goal 5

State and/or Local Phorities Addressed by this goal

STATE 1 2 3 4 5 6 7 6

COE 9 10 LOCAL <u>Coherent Instructional Program: Students will pass 8th oracle and oracluste High School</u> Positive School Climate

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students

identified Need:

Suspension Rate

- Modified

New

According to the California Dashboard, the Suspension Rate was one of the areas of greatest needs for the Rosemead School District, particularly at two of the schools between 2013-14 and 2014-15. Below is an outline of the student groups that need to be addressed by the district and at Mildred B. Janson School and Muscatel Middle School. The information also includes improvement plans that will be implemented to increase progress in this area.

Rosemend School District - ORANGE

- All Students ORANGE
- Socioeconomically Disadvantaged ORANGE
- Hispanic ORANGE

Mildred B. Janson School - ORANGE

- All Students ORANGE
- · Asian ORANGE
- Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE
- English Learners ORANGE
- · Students With Disabilities RED

Muscatel Middle School

- All Students ORANGE
- Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baselino | 2017-18 | 2018-19 |
|---|---|--|--|
| The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools | Monitor, evaluate, and revise PBIS program Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) Maintain an expulsion rate of 0. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15 a. All students: 1.7% to 1.6% b. Socioeconomically Disadvantaged: 1.8% to 1.7% c. Hispanic: 2.6% to 2.5% | Monitor, evaluate, and revise PBIS program Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) Maintain an expulsion rate of 0. Roduce the suspension rate for the following subgroups that showed an increase in 2014-15 a. All students: 1.7% to 1.6% b. Socioeconomically Disadvantaged: 1.8% to 1.7% c. Hispanic: 2.6% to 2.5% | Monitor, evaluate, and revise PBIS program Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) Maintain an expulsion rate of 0. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15 a. All students: 1.6% to 1.5% b. Socioeconomically Disadvantaged: 1.7% to 1.6% c. Hispanic: 2.5% to 2.4% |
| School Connectedness | Healthy Kids Survey Data 1. 5th Grade School Connectedness: 60% High 2. 5th Grade Safety: 55% High 3. 7th Grade School Connectedness: 53% High 4. 7th Grade Safety: 71% High | Healthy Kids Survey Data Sth Grade School Connectedness: 60% or more Sth Grade Safety: 55% or more 7th Grade School Connectedness: 53% or more 7th Grade Safety: 71% or more | Healthy Kids Survey Data 1. 5th Grade School Connectedness: 50% or more 2. 5th Grade Safety: 55% or more 3. 7th Grade School Connectedness: 53% or more 4. 7th Grade Safety: 71% or more |
| Maintain attendance rate of 98% and chronic absenteeism rate of 2.0% | Maintain attendance rate of at least 98%. Reduce chronic absenteeism rate from 2.3% to 2.0%. | Maintain attendance rate of at least 98%. Maintain chronic absenteeism rate at 2.0%. | Maintain attendance rate of at least 98%. Maintain chronic absenteelsm rate at 2.0%. |

PLANNED ACTIONS / SERVICES

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

Action 1

| For Actions/Services not included as contributir | g to meeting the Increased or Improved Services Requirement: |
|--|--|
| Students to be Served: | All Students with Disabilities Specific Student Group(s): |
| Location# | All Schools 🔄 Specific Schools: 🖸 Specific Grade Spans: |
| | OR |
| For Actions/Services included as contributing to | meeting the increased or improved Services Requirement: |
| Students to be Served: | 🥑 English Learners 🤯 Foster Youth 🤯 Low Income |
| Scope of Service: | Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | of All Schools 🔄 Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|-----------------------------|------------------------|
| O New O Modified I Unchanged | O New O Modified Vinchanged | New Modified Inchanged |
| All schools will develop PBIS implementation | | |

testits 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. All schools will develop PBIS implementation learns 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. All schools will develop PBIS implementation learns 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.

Action 2

| Students to be Serv | all All Products with Disabilities | Presente Physical Converteix | |
|---------------------|------------------------------------|------------------------------|--|
| | ed: All Students with Disabilities | Specific Student Group(s): | |
| Locato | All Schools - Specific Schools: | - Specific Grade Spans: | |

0

| For Actions/Services included as contributing to meeting the increased or Improved Services Requirement: | | |
|--|---|--|
| Students to be Served: | J English Learners J Foster Youth J Low Income | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | |
| Locabons: | All Schools Specific Schools: Specific Grade Spans: | |

ACTIONS/SERVICES

| 2017-18 | 2016-19 | 2019-20 | |
|--|--|--|--|
| O New O Modified & Unchanged | New O Modified Vinchanged | New Modified Unchanged | |
| The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy. | The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy. | The District will hold monthly SARB meetings with other County and District agencies to raduce discipline cases and chronic truancy. | |

Action 3

| For Actions/Services not included as contributin | g to meeting the increased or improved | Services Requirement: | |
|--|---|-------------------------|--|
| Students to be Served: | G All C Students with Disabilities C Sp | critc Student Group(s): | |
| Locations: | All Schools D Specific Schools: | Specific Grade Spans; | |
| | OR | | |
| For Actions/Services included as contributing to | meeting the increased or improved Se | vicas Requirement: | |

| Students to be Served; | Inglish Learners J Foster Youth J Low Income |
|------------------------|---|
| Scope of Service: | V LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations: | All Schools - Specific Schools: Specific Grade Spana; |

ACTIONS/SERVICES

| 2017-16 | 2018-19 | 2019-20 |
|--|--|--|
| O New O Modified & Unchanged | New Modified Junchanged | D New D Modified Vinchanged |
| 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 | The district will hire a LVN Instructional aide or an additional RN, and an APE Teacher in order to | The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to |
| students in the district. | provide increased services to the most needy | provide increased services to the most needy |
| | students in the district. | students in the district. |

BUDGET EXPENDITURES

| 017-16 | | 2016-19 |
|---------------------|---------------------------------------|----------------------|
| Amount | \$15,073 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salaries; APE Teacher | Burigat Reference |
| Amaunt | \$52,231 | Amount |
| source | LCFF | Source |
| Budget Reference | Certificated Salaries; LVN | Budget Reference |
| Amaunt | \$3,309 | Amount |
| Source | LCFF | Source |
| | or manphotometry and the sec | 1121 |

| | 2019-20 |
|---------------------------------------|---------------------|
| \$15,073 | Amount |
| LCFF | Source |
| Certificated Salaries; APE Teacher | Budget Referenc |
| \$52,231 | Amount |
| LCFF | Source |
| Certificated Salaries | Budgat Reference |
| \$3,309 | Amount |
| LCFF | Source |

| \$15,073 | | |
|-------------------------|------------|---|
| LCFF | | |
| Certificate APE Teac | | 6 |
| \$52,231 | | |
| LCFF | | |
| Certificate | d Salarie: | |
| \$3,309 | | |
| LCFF | | |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

6/8/2017

LCAP - View Plan

| Reference | APE Teacher | Reference |
|---------------------|---------------------------|---------------------|
| Amount | \$11,465 | Amount |
| Source | LCFF | Source |
| Budget Reference | Employee Benefits; LVN | Budget Raterence |

| Reference |
|---------------------|
| Amount |
| Source |
| Budget Reference |
| |

| APE Teacher | |
|---------------------------|--|
| \$11,465 | |
| LCFF | |
| Employee Benefits; LVN | |

Action 4

| Students I | to be Served: | All Students w | ith Dusabilities 🔲 Specifi | c Student Group(s): | |
|------------|---------------|----------------|----------------------------|-----------------------|--|
| | Locations: | All Schools St | pecific Schools: | Specific Grade Spans: | |

OR

| Students to be Served: | J English Learners J Foster Youth J Low Income |
|------------------------|---|
| Scope of Service: | J LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locationst | All Schools Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|---|---|---|--|
| O New O Modified of Unchanged | O New O Modified Vinchanged | New Modified Unchanged 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 al- 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. | | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 |
|-----------------------------|--|----------------------|
| Amount | \$253,054 | Amount |
| Source | LCFF | Source |
| Budget Reference | Certificated Salaries; Psychologists and Counselor | Budgol Reference |
| Amount | \$11,316 | Amount |
| Source | LCFF | Source |
| Budget Referen ce | Classified Salaries; PBIS / Behavior Aide | Budget Reference |
| Amount | \$55,548 | Amount |
| Source | LCFF | Source |
| Budget Reference | Employee Benefits; Psychologists and Counselor | Budget Reference |
| Amount | \$2,484 | Amount |
| Source | LCFF | Source |
| Budget Reforence | Employee Benefits; PBIS / Behavior Alde | Budget Roferanco |
| Απιου ηί | \$40,000 | Amount |
| Source | LCFF | Source |
| Budget Reference | Services and Other Operating Expenses; Behavior Consultants - UC Riverside | Duriget Reference |

| | 2019-20 |
|--|---------------------|
| \$253,054 | Ampuni |
| LCFF | Source |
| Certificated Salaries; Psychologists and Counselor | Budgei Relarenca |
| \$11,316 | Amount |
| LCFF | Source |
| Classified Salaries; PBIS / Behavior Alde | Budget Relarance |
| \$55,548 | Amount |
| LCFF | Source |
| Employee Benefits; Psychologists and Counselor | Budget Reference |
| \$2,484 | Amount |
| LCFF | Source |
| Employee Benefits; PBIS / Behavlor Alde | Budgel Reference |
| \$40,000 | Amount |
| LCFF | Source |
| Services and Other Operating Expenses; Behavior Consultants - UC Riverside | Budget Reference |

| \$253,054 |
|---|
| LCFF |
| Certificated Salaries; Psychologists and Counselor |
| \$11,316 |
| LCFF |
| Classified Salaries; PBIS / Behavior Alde |
| \$55,548 |
| LCFF |
| Employee Benefits; Psychologists and Counselor |
| \$2,484 |
| LCFF |
| Employee Benefits; PBIS / Behavior Aide |
| \$40,000 |
| LCFF |
| Services and Other Operating Expenses; Behavior Consultants - UC Riverside |

Action 5

| Students to be Served: | All Students with Disabilities Specific Student Group(s): | | | |
|--|---|--|--|--|
| Locations: | All Schools Specific Schools: Specific Grade Spans: | | | |
| | OR | | | |
| For ActionalServices included as contributing to | presting the increased or improved Services Requirement: | | | |
| Students to be Served | Inglish Learners of Foster Youth of Low Income | | | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | | |

4a - Page 46 of 59

All Schools - Specific Schools: _ Locations: Specific Grade Spans:

NS/SERVICES

| 2017-18 | 2015-19 | 2019-20 | |
|----------------------------|------------------------------|-------------------------|--|
| New O Modified I Unchanged | I New D Modified J Unchanged | New Modified Muchanged | |
| PBIS Leadership Program | PBIS Leadership Program | PBIS Leadership Program | |

| 017-18 | | 2018-19 | | 2019-20 | |
|-----------------------------|---|---------------------|---|---------------------|---|
| Amount | \$15,000 | Amount | \$15,000 | Amount | \$15,000 |
| Sourca | LCFF | Source | LCFF | Source | LCFF |
| Budget Reforence | Services and Other Operating Expenses; PBIS Site Licenses | Budget Roference | Services and Other Operating Expenses; PBIS Site Licenses | Budget Reference | Services and Other Operating Expenses; PBIS Site Licenses |
| Amount | \$19,740 | Amount | \$19,740 | Amount | \$19,740 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Books and Supplies; PBIS Materials | Budget Relarence | Books and Supplies; PBIS Materials | Budget Reference | Books and Supplies; PBIS Materials |
| Amount | \$2,500 | Amount | \$2,500 | Amount | \$2,500 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budgel Referan ce | Services and Other Operating Expenses; SWIS | Budget Reference | Services and Other Operating Expenses; SWIS | Budget Reference | Services and Other Operating Expenses; SWIS |

Action 6

| For Actions/Services not included as contribution | ng to meeting the Increased or Improved Services Requirement: | |
|---|---|----|
| Students to be Served: | All Students with Disabilities Specific Student Group(e): | |
| Locations: | All Schools Specific Schools: Specific Grade Spens | |
| | OR | 22 |

| For Actions/Services Included as contributing to | meeting the increased or improved Services Requirement: |
|--|---|
| Students to be Served: | J English Learners J Foster Youth J Low Income |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations | V All Schools Specific Echools: Specific Grade Spane: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | | |
|---|---|---|--|--|
| New Modified Unchanged | New Modified J Unchanged | Student Behavior and Leadership Program | | |
| Student Behavior and Leadership Program | Student Behavior and Leadership Program | | | |

BUDGET EXPENDITURES

| 017-18 | | 2016-19 | | 2019-20 | |
|---------------------|---|---------------------|---|---------------------|---|
| Amount | \$17,500 | Amount | \$17,500 | Amount | \$17,500 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budgat Referenca | Other; Funding for all activities related to the district-wide student leadership program. | Budget Reference | Other; Funding for all activities related to the district-wide student leadership program. | Budget Reference | Other; Funding for all activities related to the district-wide student leadership program. |

Action 7

| For Actions/Services not included as contributir | g to meeting the Increased or Improved Services Requirement: | | |
|--|---|--|--|
| Students to be Served: | All Students with Disabilities Specific Student Group(s): | | |
| | All Schools Specific Schools: Specific Grade Spans: | | |
| | OR | | |
| For Actions/Services included as contributing to | meeting the increased or Improved Services Requirement: | | |
| Students to be Served: | 🥪 English Learners 🖉 Foster Youth 🥑 Low Income | | |
| Scope of Service: | LEA-wide Schootwide OR J Limited to Unduplicated Student Group(s) | | |

All Schools _____ Specific Grade Spans:_____

| ACTIONS/Si 2017-18 | ERVICES | | 2018-19 | | | 2019-20 | |
|----------------------------|--|---|---|---|---|--|--|
| New 🗆 | Modified Uncha | inged | I New O | Indified Unchanged | | V New O Mos | Iffed Unchanged |
| | d System of Suppo duplicated students | | | System of Supports system students social-emotional (| | and the second sec | stem of Supports system to suppor udents social-emotional needs. |
| <u>BUDGET E)</u> 017-18 | PENDITURES | | 2018-19 | | | 2019-20 | |
| Anioint | \$76,370 | | Amount | \$76,370 | 111 | Aniount | \$76,370 |
| Source | LCFF | | Source | LCFF | Den pren | Source | LCFF |
| Budget Reference | Services and C Expenses; Multi-Tiered Sy Services | other Operating stems of Support | Budget Reference | Services and Other Oper Expenses; Multi-Tiered Systems of Services | | Budget Reference | Services and Other Operating Expenses; Multi-Tiered Systems of Support Services |
| | | New | Modified | Unchanged | | 10.2 | |
| tale and/or L | ocal Phoribes Addrasa | | STATE 1 2 2 COE F B 10 OCAL Students will per | $3 	extsf{eq}^4 	extsf{eq}^5 	extsf{eq}^6 	extsf{eq}^7 	extsf{eq}^8$ as 8th anada and anadamia High Sch | not. College an | t Career Rendingsa; P | uelitye <u>School Cemete</u> |
| dentified Nee | ANNUAL MEASUR | | | | | | |
| | ics/Indicators | Basel | na | 2017-18 | | 2018-19 | 2019-20 |
| | and schools will thily parent nt meetings | The district will sign-in sheets agendas to sho programs are i Schools will al administer a si the end of the year to indicate satisfaction wit program. Pare also provide in future topics to covered. | and sig we that ago n place. pr so r school th e parent ye h the sa ents will pr put for all o be fu | he district will collect gn-In sheets and lendas to show that orgrams are in place, chools will also Iminister a survey at e end of the school are to indicate parent tisfaction with the ogram. Parents will so provide input for ture topics to be wered, | sign-in: agenda: program Schools adminis the end year to satisfac program also pro | rict will collect sheets and s to show that rs are in place, s will also ter a survey at of the school indicate parent tion with the h. Parents will wide input for opics to be | the end of the school |
| | | the state of the second second | | | | | |

| future topics to be | ruture topics to be | future topics to be | tuture topics to be |
|----------------------------|----------------------------|----------------------------|----------------------------|
| covered. | covered. | covered. | covered. |
| The district will continue | The district will continue | The district will continue | The district will continue |
| to hold DELAC / DAC | to hold DELAC / DAC | to hold DELAC / DAC | to hold DELAC / DAC |
| meetings once every | meetings once every | meetings once every | meetings once every |
| other month. | other month. | other month. | other month. |
| Sites will be allocated | Sites will be allocated | Sites will be allocated | Sites will be allocated |
| Supplemental / | Supplemental / | Supplemental / | Supplemental / |
| Concentration funds to | Concentration funds to | Concentration funds to | Concentration funds to |
| run parenting classes | run parenting classes | run parenting classes | run parenting classes |
| that focus on areas that | that focus on areas that | that focus on areas that | that focus on areas that |
| parents need support | parents need support | parents need support | parents need support |
| Parents will have forums | Parents will have forums | Parents will have forums | Parents will have forums |
| to provide input to the | to provide input to the | to provide input to the | to provide input to the |
| school through SSC and | school through SSC | school through SSC | school through SSC |
| ELAC. At the district | and ELAC. At the | and ELAC. At the | and ELAC. At the |
| level, they will continue | district level, they will | district level, they will | district level, they will |
| to have input into the | continue to have input | continue to have input | continue to have input |
| LCAP. | into the LCAP. | into the LCAP. | into the LCAP. |

PLANNED ACTIONS / SERVICES

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

Action 1

| Students to be Served: | All Students with Desabilities Specific Student Group(s): | |
|------------------------|---|--|
| Locations | All Schools Specific Schools: Specific Grade Spans: | |
| | OR | |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=view_plan&plan=86

47/54

| Students to be Served: | Sensish Learners of Foster Youth of Low Income |
|------------------------|---|
| Scope of Service: | IEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations | All Schools Specific Schools: Specific Grede Spans: |

ACTIONS/SERVICES

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| New O Modified & Unchanged | New O ModHled J Unchanged | New O Modified Vinchanged |
| A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tasts. | A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and lests. | A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests. |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---------------------|--|---------------------|--|----------------------|--|
| Amount | \$32,000 | Amount | \$32,000 | Amount | \$32,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Services and Other Operating Expenses; Powerschool and School City | Budget Reference | Services and Other Operating Expenses; Powerschool and School City | Buckget Reference | 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: | O AI O Students with Disabilities (| Specific Student Group(s): | |
| Locations: | All Schools O Specific Schools:_ | Specific Grade Spans: | |
| | OR | | |

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: |
|--|---|
| Students to be Served | J English Learners J Foster Youth J Low Income |
| Scope of Service | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) |
| Locations: | Z All Schools Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---------------------------------|---------------------------------|---------------------------------|
| D New D Modified J Unchanged | O New O Modified I Unchanged | C New O Modified Unchanged |
| District-wide Parenting Classes | District-wide Parenting Classes | District-wide Parenting Classes |

BUDGET EXPENDITURES

| 2017-16 | | 2018-19 |
|-----------------------------|---|---------------------|
| Amount | \$12,300 | Amount |
| Source | LCFF | Source |
| Budget Referen ce | Certificated Salaries; Certificated Salaries | Budget Reference |
| Amount | \$3,700 | Amount |
| Source | LCFF | Source |
| Budget Reference | Classified Salaries; Classified Employees - Child care, translators, clerical | Budget Relarenca |
| Amount | \$1,300 | Amount |
| Source | LCFF | Source |
| Budget Reference | Employee Benefits; Classified | Budgat Reference |
| Amount | \$2,700 | Amount |
| Saurce | LCFF | Source |
| Budget Reference | Employee Benefits: Certificated | Budget Relerence |

| | 2019-20 |
|---|---------------------|
| \$12,300 | Amount |
| LCFF | Source |
| Certificated Salaries; Certificated Salaries | Budget Reference |
| \$3,700 | Amount |
| LCFF | Source |
| Classified Salaries; Classified Employees - Child care, translators, clerical | Budget Reference |
| \$1,300 | Amount |
| LCFF | Source |
| Employee Benefits; Classified | Budget Reference |
| \$2,700 | Amount |
| LCFF | Source |
| Employee Benefits; Certificated | Budget Reference |

| \$12,300 | |
|-------------------------|--|
| LCFF | |
| | ed Salaries; ed Salaries |
| \$3,700 | |
| LCFF | |
| Classified | 1 Selaries; 1 Employees - Child Islators, clerical |
| \$1,300 | |
| LCFF | |
| Employed Classified | e Benefits; 1 |
| \$2,700 | |
| LCFF | |
| Employed Certificate | e Benefits; ed |

Action 3

For Actiona/Services not included as contributing to meeting the increased or improved Services Requirement.

| | O All C Students with Disabilities D Spe | cinc Student Group(s): | |
|--|--|--|------|
| Locations: | O All Schools O Specific Schools: | Specific Grade Spans: | |
| | OR | | |
| For Actions/Services included as contributing to | meeting the Increased or Improved Ser | vices Requirement: | |
| Students to be Served: | 🖌 English Learners 🚽 Foster Youth 🥑 L | ow Income | |
| Scope of Service: | IEA-wide C Schoolwide OR | Limited to Unduplicated Student Group(s) | |
| Location#: | All Schools 📋 Specific Schools: | Specific Grade Spans: | |
| the second s | | | 1.00 |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | | |
|--|--|--|--|--|
| O New O Modified of Unchanged | O New O Modified & Unchanged | New D Modified S Unchanged | | |
| Schools will staff community liaisons to provide parent outreach. | Schoola will staff community liaisons to provide parent outreach. | Schools will staff community liaisons to provide parent outreach. | | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----|
| Amount | \$57,468 | Amount | \$57,468 | Amount | \$57,468 | |
| Source | LCFF | Source | LCFF | Source | LCFF | 214 |
| Budgat Reference | Classified Selaries | Budget Relarenca | Classified Salarles | Budget Relatence | Classified Salaries | |
| Amount | \$20,191 | Amount | \$20,191 | Amount | \$20,191 | - |
| Source | LCFF | Source | LCFF | Source | LCFF | |
| Budget Reference | Employee Benefits | Budget | Employee Benefits | Budget Reference | Employee Benefits | |

Action 4

| For Actions/Services not included as contribution | ng to meeting the increased or improved Se | irvices Requirement: | | |
|--|--|-----------------------|--|--|
| Students to be Served: All Students with Disabilities Specific Student Group(s): | | | | |
| Locations: | All Schools Specific Schools: | Specific Grade Spans: | | |
| | 07 | | | |

| For Actions/Services included as contributing to | meeting the Increase | d or Improved | Services Requirement: |
|--|----------------------|----------------|--|
| Students to be Served: | J English Learners | Foster Youth | Low Income |
| Scope of Service: | ILEA-wide School | olwide OR | Limited to Unduplicated Student Group(s) |
| Locations | Al Schools Spe | cific Schools: | Specific Grade Spans: |

ACTIONS/SERVICES

| 1918-19 | 2019-20 | |
|--|--|--|
| O New O Modified & Unchanged | New O Modified M Unchanged | |
| The district will provide schools with translators for | The district will provide schools with translators for | |
| parent conferences. | parent conferences. | |
| | The district will provide schools with translators for | |

| | | 2018-19 | | 2019-20 | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------------|
| | \$3,700 | Amount | \$3,700 | Amount | \$3,700 |
| | LCFF | Source | LCFF | Source | LCFF |
| 9 | Classified Salaries | Budget Reference | Classified Selaries | Budgel Reference | Classified Salaries |
| | \$1,300 | Amount | \$1,300 | Amount | \$1,300 |
| | LCFF | Source | LCFF | Source | LCFF |
| | Employee Benefits | Budget | Employee Benefits | Budget Reference | Employee Benefits |
| | | | | | |

Action 5

| For Actions/Services not included as contributing to meeting the increased or improved Services Requirement: | | | | | | |
|--|-------------------------------------|----------------------------|--|--|--|--|
| Students to be Served: | O Al O Students with Disabilities O | Specific Student Group(s): | | | | |
| Locations; | All Schools Specific Schools: | Specific Grade Spans: | | | | |

OR

| inne filendere | Included as a | antellised in a | needless the tru | second and low | need Conden | - Demuinements |
|----------------|---------------|-----------------|------------------|----------------|-------------|----------------|

| For Actions/Services included as contributing to | meeting the Increased or Improved Services Requirement: | | | |
|---|---|--|--|--|
| Students to be Served: 🥑 English Learners 🥑 Foster Youth 🥑 Low Income | | | | |
| Scope of Service: | JEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | | |
| Locations: | I All Schools D Specific Schools: D Specific Grade Spans: | | | |

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| New D Modified & Unchanged | New O Modified & Unchanged | New O Modified J Unchanged |
| 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. |

BUDGET EXPENDITURES

| 2017-18 | 2 | 2016-19 | | 2019-20 | |
|---------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Amount | \$3,700 | Amount | \$3,700 | Amount | \$3,700 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Classified Salaries; Translators | Budget Reference | Classified Salaries | Budget Reference | Classified Salaries |
| Amount | \$1,300 | Amount | \$1,300 | Amount | \$1,300 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Raference | Employee Benefits | Budgel Reference | Employee Benefits | Budget Reference | Employee Benefits |

Action 6

| Students to be Serve | O All O Students with Disabilities O Specific Student Group(s): | | |
|----------------------|---|-----------------------|--|
| Locations | All Schools - Specific Schools: | Specific Grade Spans; | |

| Students to be Served | Constant English Learners D Foster Youth D Low Income |
|-----------------------|--|
| Scope of Service: | C LEA-wide OR I Limited to Unduplicated Student Group(s) |
| Locations | All Schools - Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 | |
|--|--|--|--|
| New Modified J Unchanged | New Addited Unchanged | New Modified Unchanged | |
| The District will provide written translations for all | The District will provide written translations for all | The District will provide written translations for all | |
| language groups at or above 15% of the student population. | language groups at or above 15% of the student | language groups at or above 15% of the student | |
| | population. | population. | |
| | | | |

| 7-18 | | 2018-19 | | 2019-20 | · |
|-----------------|-------------------------------------|---------------------|---------------------|---------------------|----------------------------|
| hunt | \$3,700 | Amount | \$3,700 | Amount | \$3,700 |
| 100 | LCFF | Source | LCFF | Source | LCFF |
| lget ierence | Classified Salaries; Translators | Budget Reference | Classified Salaries | Budget Reference | Classified Salaries |
| ount | \$1,300 | Amount | \$1,300 | Amount | \$1,300 |
| irce | LCFF | Source | LCFF | Source | LCFF |
| get Iranca | Employee Benefits | Budget Reference | Employee Benefits | Budget Reference | Employee Benefits |

Action 7

| Students to be Serve | All O Students with Disabilities | Specific Student Group(s): | _ |
|----------------------|----------------------------------|----------------------------|---|
| Locations | All Schools Specific Schools: | Specific Grade Spens: | |

For Actions/Services included as contributing to meeting the increased or improved Services Requirement:

| Students to be Served: | J English Learners J Foster Youth J Low Income | | |
|------------------------|--|--|--|
| Scope of Service: | LEA-wide Schoolwide OR Jimted to Unduplicated Student Group(s) | | |
| Locations: | 🖉 All Schools 📋 Specific Schools: 🕞 Specific Grade Spans: | | |

| ACTIONS/SERVICES 2017-18 | 2018-19 | 2019-20 | |
|---|---|---|--|
| O New O Modified & Unchanged | O Hew O Modified of Unchanged | O New O Modified & Unchanged | |
| Principals will hold monthly parent meetings to inform all parents of instructional related lopics and ways to improve student achievement. | Principals will hold monthly parent meetings to inform all parents of instructional related topics | Principals will hold monthly parent meetings to inform all parents of instructional related topics | |
| | and ways to improve student achievement, | and ways to improve student achievement. | |

BUDGET EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | | |
|---------------------|---------------------|---------------------|-------------------------------|---------------------|---------|--|
| Amount | \$5,180 | Amount | \$5,180 | Amount | \$5,180 | |
| Source | LCFF | Source | | Source | | |
| Budgel Reference | Classified Salaries | Budgel Reference | No. Construction of the State | Budget Reference | | |
| Amount | \$1,820 | Amount | \$1,820 | Amount | \$1,820 | |
| Source | LCFF | Source | | Source | | |
| Budget Raturanca | Employee Benefits | Budget Reference | | Budget | | |

Action 8

| or Actions/Services not included as contribution | ng to meeting the increased or impr | oved Services Requirement. |
|--|---|----------------------------|
| Students to be Served: | Al Distriction Students with Disabilities | Specific Student Group(s): |
| Locationa: | Al Schools _ Specific Schools: | Specific Grade Spans; |

| For Actions/Services included as contributing to meeting the increased or Improved Services Requirement: | | | |
|--|---|--|--|
| Students to be Served: | English Learners Foster Youth Low Income | | |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) | | |
| Locations: | All Schools _ Specific Schools: Specific Grade Spans: | | |

ACTIONS/SERVICES

| 17-18 2018-19 | | 2019-20 | | |
|---|---|---|--|--|
| O New O Modified & Unchanged | New Modified Unchanged | O New O Modified J Unchanged | | |
| Office Staff Support for Parents and Students | Office Staff Support for Parents and Students | Office Staff Support for Parents and Students | | |

(DENDITIDES

| BUDGET EX 2017-18 | PENDITURES | 2018-19 | 2019-20 |
|----------------------|---------------------|----------------------|---------------------|
| Amount | \$262,842 | Amount | Amount |
| Source | LCFF | Source | Source |
| Budget Reference | Classified Salaries | Budget Reference | Budget Reference |
| Amount | \$63,308 | Amount | Amount |
| Source | LCFF | Source | Source |
| Budget Reference | Employee Benefits | Biciget Reference | Budgel Reference |

Action 9

| programme and the second se | A PERMIT REPORT OF A DECEMPTION AND A DECE A DECEMPTION AND A DECEMPTION A |
|---|---|
| For Actions/Services not included as contributin | ng to meeting the Increased or Improved Services Requirement: |
| Students to be Served: | All Students with Disabilities Specific Student Group(s): |
| Locations: | O All Schools O Specific Schools: O Specific Grade Spans: |
| | OR |
| For Actions/Services included as contributing to | meeting the increased or Improved Services Requirement. |
| Students to be Served: | of English Learners 🔄 Foster Youth 👝 Low Income |
| Scope of Service: | LEA-wide Schoolwide OR J Limited to Unduplicated Student Group(s) |

51/54

spectic schools: Specific Grade Spans

| ACTIONS/SERVICES 1917-18 | | 2015-19 | | 2019-20 | | |
|---|---|---------|--|-----------|---------------------------------|--|
| o ^{New} o | Modified 🥑 Unchanged | O New O | Modified J Unchanged | O New O N | lodified 🕑 Unchanged | |
| Community anguages | ommunity liaison position to support Asian nguages | | Community liaison position to support Asian languages | | alson position to support Aslan | |
| | PENDITURES | 2018-19 | | 2019-20 | | |
| 017-18 | | | | | | |
| | \$7,622 | Amount | \$7,622 | Amount | \$7,622 | |
| knount | \$7,622 LCFF | Amount | \$7,622 LCFF | | \$7,622 LCFF | |
| anount Saurou Saurou Sadget Reference | - proversion and the second | | participation of the second states of the second states | Amount | All a state of the second state | |

| Source | LCFF | | Source | LCFF | Source | LCFF |
|---------------------|-------------|--------|---------------------|--|----------------------|---------------------------|
| Budget Reference | Employee Ba | nefits | Budgel Reference | Employee Benefits | Budget Reference | Employee Benefits |
| | | O New | C Modified | J Unchanged | | |
| Cool | 7 | | e Rosemead Scho | ol District will maintain at the least | an overall rating of | "Good" as measured by the |

| 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 1 2 3 4 5 6 7 6 COE 9 10 LOCAL Positive School Climate

Identified Need:

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2016-19 | 2019-20 |
|---|---|---|--|--|
| All schools will receive a rating of "Good" on the FIT Report | 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." | 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." | 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." | 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." |

PLANNED ACTIONS / SERVICES

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

2018-19

Action 1

| Students to be Served: | All D Students with Disabilities D Specific Student Group(s): |
|--|---|
| Locations: | All Schools Specific Schools: C Specific Grade Spans: |
| | OR |
| For Actions/Services Included as contributing to | meeting the Increased or Improved Services Requirement: |
| Students to be Served: | C English Learners Foster Youth Low Income |
| Scope of Service: | LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) |
| Locations | All Schools Specific Schools: Specific Grade Spans: |

ACTIONS/SERVICES 2017-18

2019-20

Т

8

Budget Reference

Amount

Source

Budget Reference

LCAP Year

| | | | LCAP - view Plan | | |
|-----------------------------|--|---------------------|--|---------------------|--|
| O New O | Modified Unchanged | O New O | Modified Unchanged | O New O N | iodified Vinchanged |
| | will monitor the condition of all district d ensure that all are clean, safe, and | | will monitor the condition of all district I ensure that all are clean, safe, and | | Il monitor the condition of all district ansure that all are clean, safe, and |
| <u>BUDGET EX</u> 2017-18 | PENDITURES | 2018-19 | | 2019-20 | |
| Aniount | \$979,000 | Aniount | \$979,000 | Amount | \$979,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budgot Reference | Classified Salaries; Maintenance and Operation employee salaries | Budget Reference | Classified Salaries | Budgol Reference | Classified Salaries |
| Amount | \$236,291 | Amount | \$236,291 | Amount | \$236,291 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Product. | Books and Supplies; | | Books and Supplies; | Durkert | Books and Supplies; |

Maintenance and Operation supplies

Budget Baferan

Amount

Source

Budget Reference

2019-20

.

\$5,707.728 Estimated Supplemental and Concentration Grant Funds:

2017-18

\$413.812

LCFF

Maintenance and Operation supplies

2018-19

Employee Benefits; Maintenance and Operation

employee benefits

centage to increase or improve Services.

Budget Reference

Amount

Source

Budget Raturance

Maintenance and Operation

Maintenance and Operation

supplies

\$413.812

Employee Benefits;

employee benefits

31.81%

LCFF

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 (ane instructions).

\$413.812

Employee Benefits;

employee benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

Maintenance and Operation

LCFF

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 enrolment 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

ECAP - View Plan
Each site was allocated over \$74,000 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

After School / In-School Intervention

After School Enrichment

After School Intervention

Cver \$600,000 is allocated to providing professional development for all employees in order to provide increased services to unduplicated
students.

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Local Control and Accountability Plan

2017-18 LCAP Expenditure Summary

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=read_section&plan=86§ion=8#page_top

| Expenditures by Budget Category | | | | | | |
|---|------------------------------|---|--------------|--------------|--------------|--|
| Budget Category | Annual Update Budgeted | Annual Update Estimated Actual | Year 1 | Year 2 | Year 3 | |
| All Budget Categories | \$15,894,108 | \$15,587,106 | \$18,532,634 | \$17,846,356 | \$17,846,356 | |
| 1000-1999 Certificated Salarles | 10,353,878 | 9,753,082 | 11,651,243 | 11,595,115 | 11,625,751 | |
| 2000-2999 Classified Salaries | 810,445 | 1,485,395 | 1,684,131 | 1,416,109 | 1,385,473 | |
| 3000-3999 Employee Benefits | 2,860,242 | 2,723,934 | 3,799,466 | 3,734,338 | 3,734,338 | |
| 4000-4999 Books and Supplies | 1,377,342 | 1,200,852 | 888,874 | 628,874 | 628,874 | |
| 5000-5999 Services and Other Operating Expenses | 342,200 | 337,091 | 347,200 | 310,200 | 310,200 | |
| 6000-6999 Capital Outlay | 100,000 | 70,822 | 144,220 | 144,220 | 144,220 | |
| 7000-7499 Other | 50,000 | 15,930 | 17,500 | 17,500 | 17,500 | |

| E | expenditures by Fu | nding Source | | | |
|---|------------------------------|---|--------------|--------------|--------------|
| Funding Source | Annual Update Budgeted | Annual Update Estimated Actual | Year 1 | Year 2 | Year 3 |
| All Funding Sources | \$15,894,108 | \$15,587,106 | \$18,532,634 | \$17,846,356 | \$17,846,356 |
| LCFF S & C/Contributing to Increased or Improved Services | 5,646,406 | 4,153,950 | 5,782,311 | 5,682,183 | 5,682,183 |
| LCFF Base/Not Contributing to Increased or Improved Services | 10,247,702 | 11,433,156 | 12,750,323 | 12,164,173 | 12,164,173 |

| Expenditures by Budget Category and Funding Source | | | | | | |
|--|--|------------------------------|---|--------------|--------------|--------------|
| Budget Category | Funding Source | Annual Update Budgeted | Annuai Update Estimated Actual | Year 1 | Year 2 | Year 3 |
| All Budget Categories | All Funding Sources | \$15,894,108 | \$15,587,106 | \$18,532,634 | \$17,846,356 | \$17,846,356 |
| 1000-1999 Certificated Salaries | LCFF S & C/Contributing to Increased or Improved Services | 3,658,476 | 2,921,097 | 3,747,331 | 3,691,203 | 3,721,839 |
| 1000-1999 Certificated Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 6,695,402 | 6,831,985 | 7,903,912 | 7,903,912 | 7,903,912 |
| 2000-2999 Classified Salaries | LCFF S & C/Contributing to Increased or Improved Services | 547,604 | 191,613 | 442,289 | 437,109 | 406,473 |
| 2000-2999 Classified Salarles | LCFF Base/Not Contributing to Increased or Improved Services | 262,842 | 1,293,782 | 1,241,842 | 979,000 | 979,000 |
| 3000-3999 Employee Benefits | LCFF S & C/Contributing to Increased or Improved Services | 683,486 | 466,545 | 966,849 | 965,029 | 965,029 |
| 3000-3999 Employee Benefits | LCFF Base/Not Contributing to Increased or Improved Services | 2,176,756 | 2,257,389 | 2,832,617 | 2,769,309 | 2,769,309 |
| 4000-4999 Books and Supplies | LCFF S & C/Contributing to Increased or Improved Services | 284,640 | 150,852 | 116,922 | 116,922 | 116,922 |
| 4000-4999 Books and Supplies | LCFF Base/Not Contributing to Increased or Improved Services | 1,092,702 | 1,050,000 | 771,952 | 511,952 | 511,952 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C/Contributing to Increased or Improved | 322,200 | 337,091 | 347,200 | 310,200 | 310,200 |

 $https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=read_section&plan=86\§ion=8\#page_top$

6/8/2017

LCAP - Expenditure

| | Services | | | | | |
|--|--|---------|--------|---------|---------|---------|
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 20,000 | 0 | 0 | 0 | 0 |
| 6000-6999 Capital Outlay | LCFF S & C/Contributing to Increased or Improved Services | 100,000 | 70,822 | 144,220 | 144,220 | 144,220 |
| 7000-7499 Other | LCFF S & C/Contributing to Increased or Improved Services | 50,000 | 15,930 | 17,500 | 17,500 | 17,500 |

| Expenditures by Goal and F | unding Source | a distant select Se | |
|----------------------------|---------------|---------------------|--------|
| Funding Source | Year 1 | Year 2 | Year 3 |

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

| All Funding Sources | \$12,297,580 | \$12,000,580 | \$12,000,580 |
|--|--------------|--------------|--------------|
| LCFF S & C/Contributing to Increased or Improved Services | 1,502,510 | 1,465,510 | 1,465,510 |
| LCFF Base/Not Contributing to Increased or Improved Services | 10,795,070 | 10,535,070 | 10,535,070 |

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 | \$1,246,410 | \$1,246,410 |
|---|-------------|-------------|-------------|
| LCFF S & C/Contributing to Increased or Improved Services | 1,246,410 | 1,246,410 | 1,246,410 |

90% of all 3rd 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 | \$1,845,150 | \$1,845,150 |
|---|-------------|-------------|-------------|
| LCFF S & C/Contributing to Increased or Improved Services | 1,845,150 | 1,845,150 | 1,845,150 |

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 | \$450,692 | \$450,692 |
|---|-----------|-----------|-----------|
| LCFF S & C/Contributing to Increased or Improved Services | 450,692 | 450,692 | 450,692 |

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 | \$519,462 | \$519,462 |
|---|-----------|-----------|-----------|
| LCFF S & C/Contributing to Increased or Improved Services | 575,590 | 519,462 | 519,462 |

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

| All Funding Sources | \$488,109 | \$154,959 | \$154,959 |
|--|-----------|-----------|-----------|
| LCFF S & C/Contributing to Increased or Improved Services | 161,959 | 154,959 | 154,959 |
| LCFF Base/Not Contributing to Increased or Improved Services | 326,150 | 0 | 0 |

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 | \$1,629,103 | \$1,629,103 |
|--|-------------|-------------|-------------|
| LCFF Base/Not Contributing to Increased or Improved Services | 1,629,103 | 1,629,103 | 1,629,103 |

| Annual Update Expenditures by Goal and Funding Source | | | |
|--|------------------------------|---|--|
| Funding Source | Annual Update Budgeted | Annual Update Estimated Actual | |
| use//elean laces edu//can7017/nlan nl?nin_mode=read_section&nlan=86§ion=8#nage_tan | 4a - Page 58 | of 59 | |

https://elcap.lacoe.edu/lcap2017/plan.pl?run_mode=read_section&plan=86§ion=8#page_top

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

| 1 | All Funding Sources | \$10,019,023 | \$10,432,256 |
|---|--|--------------|--------------|
| | LCFF S & C/Contributing to Increased or Improved Services | 1,410,811 | 1,621,147 |
| | LCFF Base/Not Contributing to Increased or Improved Services | 8,608,212 | 8,811,109 |

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 | \$1,175,472 | \$799,552 |
|---|-------------|-----------|
| LCFF S & C/Contributing to Increased or Improved Services | 1,175,472 | 799,552 |

90% of all 3rd 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 | \$1,860,992 | \$1,237,400 |
|---|-------------|-------------|
| LCFF 5 & C/Contributing to Increased or Improved Services | 1,860,992 | 1,237,400 |

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 | \$476,500 | \$96,919 |
|---|-----------|----------|
| LCFF 5 & C/Contributing to Increased or Improved Services | 476,500 | 96,919 |

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 | \$769,465 | \$442,974 |
|--|-----------|-----------|
| LCFF S & C/Contributing to Increased or Improved Services | 555,234 | 297,974 |
| LCFF Base/Not Contributing to Increased or Improved Services | 214,231 | 145,000 |

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

| LCFF S & C/Contributing to Increased or Improved Services | 167,397 | 100,958 |
|--|---------|---------|
| LCFF Base/Not Contributing to Increased or Improved Services | 326,150 | 577,047 |

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 | \$1,099,109 | \$1,900,000 |
|--|-------------|-------------|
| LCFF Base/Not Contributing to Increased or Improved Services | 1,099,109 | 1,900,000 |

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