

APPROVED

JUN 22 2017

ROSEMEAD SCHOOL DISTRICT
BOARD OF TRUSTEES

*as corrected
page 2 of 59
over 2,611 students*

**ROSEMEAD SCHOOL DISTRICT
Rosemead, California**

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

Eight State Priorities

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

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

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

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

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
 - Actual
- Actions/Services
 - 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

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.

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

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.



ROSEMEAD SCHOOL DISTRICT

2017-2018 LCAP OVERVIEW

BOARD OF TRUSTEES

Nancy Armenta
 Ronald Esquivel
 Rhonda Harmon
 John Quintanilla

Dr. Amy Enomoto-Perez - Superintendent

Local Control Funding Formula (LCFF)

Local Control Accountability Plan (LCAP)

8 State Priorities

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



California's Local Control Funding Formula (LCFF) provides base, Supplemental, and concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes for all students - especially for English learner, foster youth, and low income students. The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students – especially English learners, low-income students, and foster youth.

2017-18 Total LCFF Funding

Supplemental Concentration Funds:
 \$5,783,661

Base Grant Funds: \$18,461,159

Demographic Overview

2017-18 LCAP AT-A-GLANCE



Community Served:

English Learners, Economically Disadvantaged, Foster, Homeless Students

Ethnicity

Asian: 52%
 Hispanic: 43%
 White, Not Hispanic: 2%
 Pacific Islander, Not Hispanic: 1%
 Not Reported: 1%
 Other: 1%

Enrollment

Total Enrollment TK-8: 2,611
 Number of Foster Youth Students: 15
 Number of Homeless Students: 287

Number of Students Participating in Free or Reduced Lunch Program:

Approximately 1,985 students

Language Groups

Spanish: 40%
 Vietnamese: 24%
 Cantonese: 23%
 Mandarin: 8%
 Other: 5%

Number of English Learners: 1,087

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
 - Actual
- Actions/Services
 - Planned
 - Actual
 - Budgeted
 - Estimated Actual
- Analysis

Section 3 - Stakeholder Engagement

- Involvement Process
- Impact on LCAP and Annual Update

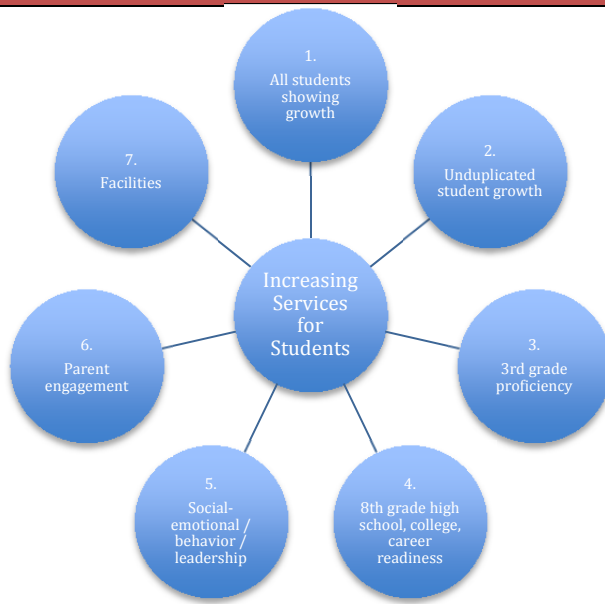
Section 4 - Goals, Actions, & Services

- 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

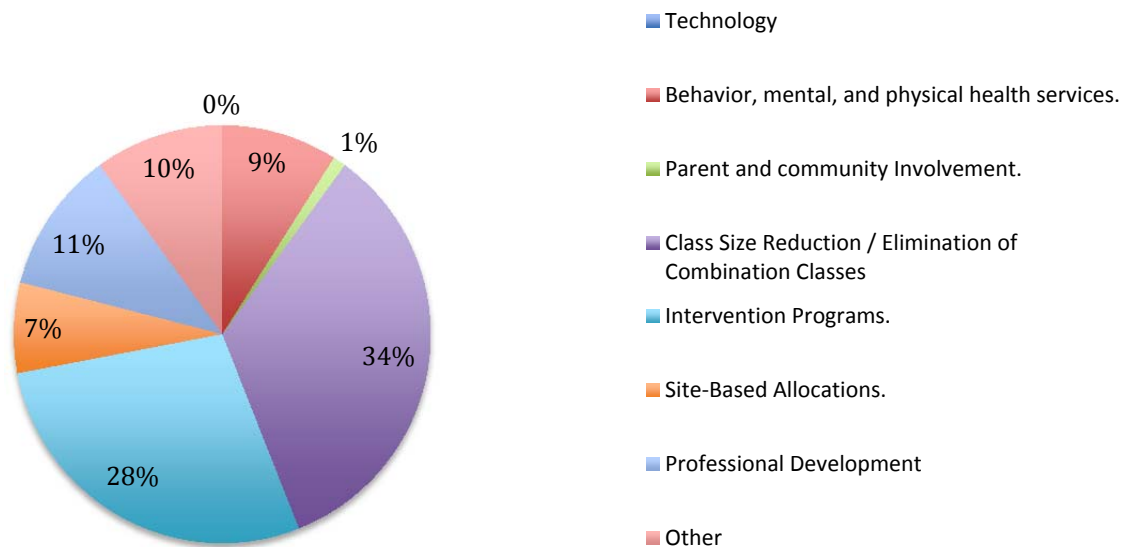
LCAP Goals



LCAP Supplemental / Concentration Funds Expenditure Summary By Goal

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

2017-2018 LCAP Supplemental / Concentration Funding Summary



Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Rosemead Elementary

Contact Name and Title

John Lovato, Ed.D
Assistant Superintendent, Educational Services

Email and Phone

jllovato@rosemead.k12.ca.us
(626) 945-0724

© 2017 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Rosemead Elementary		
Contact Name and Title	John Lovato Assistant Superintendent, Educational Services	Email and Phone	lovato@rosemead.k12.ca.us (828) 945-0724

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

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

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

L - Lifelong learners and leaders of our global society

E - Ethical behavior and mindsets

A - Academic rigor, support, and achievement

D - Diversity is valued and respected

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

- 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.
- Board Focus on ALL Students** — The Board of Trustees is committed to making decisions that take into consideration students' academic needs and best interests. To the degree possible, these decisions are made by taking all factors into consideration. Thus, students will always remain our top priority.
- Safe, Healthy and Secure School Climates** — Keeping Rosemead schools safe and secure for students, staff and the community remains an ongoing 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.
- 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.
- Maximizing Financial Resources** — Limited California state fiscal resources are a reality that hinder our ability to enact all our hopes and dreams for Rosemead schools. Proactively seeking resources and utilizing available funds for the greatest impact is an ongoing responsibility led by the board.
- Communication at All Levels** — Fostering a welcoming environment is an important part of the school community. Active listening and positive communication is a challenge in our linguistically and culturally diverse and widespread community of parents and staff. The Board is committed to strengthening internal and external communication whenever possible.
- Recognizing Student, Staff and Community Contributions to Build Morale** — The Board believes in being highly visible and accessible, while at the same time, maintaining capable and competent staff who are entrusted to address needs, questions, and concerns whenever possible. The Board is committed to maintaining open lines of communication to ensure that students' needs are addressed. The district staff will ensure that the board is continuously informed and kept abreast of all important issues.

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

- 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%
 - Hispanic: 43%
 - White, Not Hispanic: 2%

- o Pacific Islander, Not Hispanic: 1%
- o Not Reported: 1%
- o Other: 1%
- Number of English Learners: 1,087
 - o Spanish: 40%
 - o Vietnamese: 24%
 - o Cantonese: 23%
 - o Mandarin: 8%
 - o 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 Class Size Reduction and the elimination of combination classes in TK-8th grade. The district is also investing in more technology that will ensure all students have access to our online intervention and diagnostic assessment programs. The district will continue to address school climate by implementing PBIS and The Leader In Me leadership program. The district will also purchase a new English Language Arts program to ensure that all students in the Rosemead School District has access to the state standards.

REVIEW OF PERFORMANCE

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

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 struggling 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 programs 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 recognized by the Franklin Covey group as Student Leadership Lighthouse Schools for their full and effective implementation of the Student Leadership programs focusing 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: safety, 7 Habits 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 continues to purchase chromebooks and its goal is to eventually have one device for every student. Many of our unduplicated students have limited access to technology outside of school. The district is leveling the playing for our unduplicated students by offering them access to technology 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 Language Arts Dashboard Data- SBAC Results

Groups	Status	Change
All Students	High	Increased 12.7 points
English Learners	High	Increased 7 to 19 points
Socioeconomically 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

Groups	Status	Change
All Students	High	Increased 9.9 points
English Learners	High	Increased 7 to 19 points
Socioeconomically Disadvantaged	High	Increased 7 to 19 points
Asian	Very High	Increased 7 to 19 points
Hispanic	Medium	Increased 7 to 19 points

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
PROGRESS**

3 rd Grade	101%	+30 pts.	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 - 78%	Maintained - -0.7%

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
- Ongoing 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" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Suspension Rate

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.

Rosemead 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. Shuey School, and the steps 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	Change 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	Color	Status Level	Change Level	Current Status - Avg. Distance from 3	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	Color	Status Level	Change Level	Current Status - Avg. Distance from 3	Previous Year Status - Avg. Distance from 3	Change
Socioeconomic Disadvantaged	Yellow	Low	Increased	-27.2	-37	9.7
Hispanic	Yellow	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 walls to ensure Hispanic students are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of struggling students
- After school intervention support for struggling students
- Continue to staff each school with an ELD / Intervention teacher

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 walls to ensure Hispanic students are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of struggling students
- After school intervention support for struggling students
- Continue to staff each school with an ELD / Intervention teacher

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

- Implement I-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

PERFORMANCE GAPS

- 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.

All funding not included in the LCAP (including Federal Funds): \$15,854,983

Base Grant Expenditures Not Included in LCAP

1. Administrative Salaries
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

\$24,244,820

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Coherent Instructional Program: Students will pass 8th grade and graduate High School College and Career Readiness

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Collaboration: 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 possess 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.
3. 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.
4. 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.
5. 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

1. 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.
2. 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
9. 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.
Expenditures	BUDGETED Sync Solution - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000	ESTIMATED ACTUAL 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	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$32,236 2000-2999 Classified Salaries - LCFF S & C: \$7,784	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$32,236 3000-3999 Employee Benefits - LCFF S & C: \$7,784
Actions/Services	PLANNED 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	BUDGETED Supplemental CCSS materials - 4000-4999 Books and Supplies - LCFF S & C: \$75,000 Supplemental Printing Costs - 4000-4999 Books and Supplies - LCFF S & C: \$30,000	ESTIMATED ACTUAL 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	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$500,000 3000-3999 Employee Benefits - LCFF S & C: \$40,000
Actions/Services	PLANNED Substitute Teachers for Professional Development	ACTUAL Substitute Teachers for Professional Development
Expenditures	BUDGETED 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	PLANNED 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	PLANNED The district will provide highly trained instructional staff for students (BTSA).	ACTUAL 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	PLANNED 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	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$600,000 3000-3999 Employee Benefits - LCFF S & C: \$87,445
Actions/Services	PLANNED 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	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$255,861	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	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED After School Enrichment 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.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$64,335 3000-3999 Employee Benefits - LCFF S & C: \$10,665	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$15,000 3000-3999 Employee Benefits - LCFF S & C: \$3,000
Actions/Services	PLANNED 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	ESTIMATED 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	PLANNED Instructional Leads	ACTUAL 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.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$30,023 3000-3999 Employee Benefits - LCFF S & C: \$4,977	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$4,000 3000-3999 Employee Benefits - LCFF S & C: \$500
Actions/Services	PLANNED Lesson Development	ACTUAL 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.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$30,023 3000-3999 Employee Benefits - LCFF S & C: \$4,977	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$5,000 3000-3999 Employee Benefits - LCFF S & C: \$1,000
Actions/Services	PLANNED K-8 Certificated teacher salaries	ACTUAL K-8 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.

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

Thirteen of the seventeen actions were implemented in 2016-17. The actions helped teachers provide quality instruction to students and increase student achievement. The actions and services also supported the ongoing implementation of the new state standards in ELA and mathematics. The reduce class-sizes and elimination of combination classes helped teachers implement intervention and ELD programs for unduplicated students.

Describe the overall articulated effectiveness of the actions/services to achieve 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Synced Solution - 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.

Certificated Professional Development 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

BTSA - The district spent approximately \$2,000 more on BTSA than budgeted.

Professional Development for Administrators - The district spent approximately \$6,000 more on this action. Additional funding was used to allow teachers to attend training with principals.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3.5% salary increase that was negotiated in 2016-17

Lesson Development and Instructional Leads - 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.

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.

Four additional professional development days will continue to be funded in 2017-18. This will allow teachers more time to discuss student progress, plan for intervention and ELD, and for professional development.

Due to the difficulty of staffing after school programs, some of the schools plan to hire hourly intervention teachers to add to their current in school intervention programs.

The Sync Solution action will be removed from the actions due to the new ELA adoption.

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>English Proficiency</p> <p>1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17</p> <p>2.) Progress & Proficiency #1: Percentage of ELs Making Annual Progress in Learning English</p> <ul style="list-style-type: none"> 64.9% (Met AMAO) to 70% <p>3.) Progress & Proficiency #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <ul style="list-style-type: none"> Less than 5 years: 30.6 (Met AMAO) to 35% 5 years or more: 64.3% (Met AMAO) to 69% <p>Academic Proficiency</p> <p>4.) Percentage of EL students Attaining Academic Proficiency on SBAC</p> <ul style="list-style-type: none"> ELA: 42% Met or Exceeded Standards to 47% Math: 42% Met or Exceeded Standards to 47% <p>5.) Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC</p> <ul style="list-style-type: none"> ELA: 51% Met or Exceeded Standards to 56% Math: 44% Met or Exceeded Standards to 49% 	<p>English Proficiency</p> <p>1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17</p> <p>ACTUAL: 4.8% - NOT MET</p> <p>2.) Percentage of ELs Making Annual Progress in Learning English (AMAO #1): 68.4%% - NOT MET (Increased by 3.5%)</p> <p>3.) Percentage of ELs Attaining the English Proficient Level on the CELDT (AMAO #2):</p> <ul style="list-style-type: none"> Less than 5 years: 31.6% - NOT MET (Increased by 1%) 5 years or more: 71% - MET <p>Academic Proficiency</p> <p>4.) Percentage of EL students Attaining Academic Proficiency on SBAC</p> <ul style="list-style-type: none"> ELA: 35% - NOT MET Math: 32% - NOT MET <p>5.) Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC</p> <ul style="list-style-type: none"> ELA: 56% - MET Math: 48% - NOT MET (Increased by 4%)

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.

Actions/Services	<p>PLANNED</p> <p>Read 180 Middle School Intervention Program</p>	<p>ACTUAL</p> <p>Read 180 Middle School Intervention Program</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500</p>
Actions/Services	<p>PLANNED</p> <p>Increased services and support for at-risk and non-proficient students: AVID and intervention classes.</p>	<p>ACTUAL</p> <p>Increased services and support for at-risk and non-proficient students: AVID and intervention classes.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p>ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.</p>	<p>ACTUAL</p> <p>ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.</p>
Expenditures	<p>BUDGETED</p> <p>Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$401,789 3000-3999 Employee Benefits - LCFF S & C: \$66,609</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$200,000 3000-3999 Employee Benefits - LCFF S & C: \$30,000</p>
Actions/Services	<p>PLANNED</p> <p>Intervention program for Elementary Students.</p>	<p>ACTUAL</p> <p>Intervention program for Elementary Students.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$143,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$140,000</p>
Actions/Services	<p>PLANNED</p> <p>Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.</p>	<p>ACTUAL</p> <p>Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$85,779 3000-3999 Employee Benefits - LCFF S & C: \$14,221</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$60,000 3000-3999 Employee Benefits - LCFF S & C: \$10,000</p>
Actions/Services	<p>PLANNED</p> <p>After School Intervention Program for struggling students.</p>	<p>ACTUAL</p> <p>After School Intervention Program for struggling students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$42,890 3000-3999 Employee Benefits - LCFF S & C: \$7,110</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$3,000 3000-3999 Employee Benefits - LCFF S & C: \$900</p>
Actions/Services	<p>PLANNED</p> <p>After School I-Ready Intervention Lab</p>	<p>ACTUAL</p> <p>After School I-Ready Intervention Lab</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$64,335 3000-3999 Employee Benefits - LCFF S & C: \$10,665</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,000 3000-3999 Employee Benefits - LCFF S & C: \$900</p>

ANALYSIS

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

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

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

<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> <p>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.</p>	<p>growth in both ELA and mathematics.</p>
	<p>Salary Expenditures - Cost increased on any action involving certificated salary due to a 3.5% salary increase that was negotiated in 2016-17</p>
	<p>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.</p>
	<p>No changes will be made to the goals, expected outcomes, or metrics in 2017-18.</p>
	<p>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.</p>

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

<p>State and/or Local Priorities Addressed by this goal:</p>	<p>STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL <u>Coherent Instructional Program - Students will pass 8th grade and graduate High School</u></p>
--	--

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>1.) Maintain class size averages below 24:1 in grades TK-3.</p> <p>2.) Eliminate combination classes in grades TK-3.</p> <p>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.</p> <p>ELA and Math - SBAC</p> <p>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.</p> <p>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.</p> <p>ELA and Math - I-READY</p> <p>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.</p> <p>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.</p>	<p>1.) The average class size in grades TK-3 were approximately 21:1</p> <p>2.) The district eliminated all combination classes in grades TK-3</p> <p>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.</p> <p>ELA and Math - SBAC</p> <p>4.) ELA 3RD GRADE STUDENTS: 47% - MET</p> <p>5.) MATH 3RD GRADE STUDENTS: 52% - NOT MET</p> <p>ELA and Math - I-READY</p> <p>6.) ELA 3RD GRADE STUDENTS: 67% (as of Diagnostic Assessment #3) - MET</p> <p>7.) MATH 3RD GRADE STUDENTS: 59% (as of Diagnostic Assessment #3) - MET</p>

ACTIONS / SERVICES

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

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

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
Actions/Services	PLANNED 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-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	ACTUAL The kindergarten day was increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention provided at-risk students an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides were staffed in kindergarten classrooms.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
Actions/Services	PLANNED ELA/ELD Supplemental Materials	ACTUAL ELA/ELD Supplemental Materials
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$40,888	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$15,000
Actions/Services	PLANNED Preschool Director / Staff	ACTUAL Preschool Director / Staff
Expenditures	BUDGETED \$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	ESTIMATED ACTUAL 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 annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All five of these actions were implemented in 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 reduce 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 actions/services to achieve 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 met the targets in all seven areas of the Annual Measurable Outcomes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	At the time this document was prepared, a number of the expenditures were not completed; however, the district is projecting the actual allocations 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.

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL **Coherent Instructional Program: Students will pass 8th 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.

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

ELA and Math

ELA Diagnostic Assessment	K	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%

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.

Diagnostic assessments were not administered in 2015-16. The district has implemented

3.) MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 57% in 2015 to 62% in 2016.

4.) 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.

diagnostic assessments in math in 2016-17.

Math Diagnostic Assessment	K	1	2	3	4	5	6
District Performance 2015-16	NA	NA	NA	NA	NA	NA	NA
District Performance 2016-17	61%	57%	52%	59%	62%	57%	61%

ELA and Math

2.) ELA 8TH GRADE STUDENTS: 67% - NOT MET (Increased 1%)

3.) MATH 8TH GRADE STUDENTS: 54% - NOT MET

4.) SCIENCE ALL STUDENTS: 87% - NOT MET (No Growth)

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.

Actions/Services	<p>PLANNED</p> <p>Arts enrichment program</p>	<p>ACTUAL</p> <p>No salaries were used for the arts enrichment program in 2016-17.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$21,445 3000-3999 Employee Benefits - LCFF S & C: \$3,555 4000-4999 Books and Supplies - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p>Professional Development</p>	<p>ACTUAL</p> <p>Professional Development</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,144 3000-3999 Employee Benefits - LCFF S & C: \$356</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.</p>	<p>ACTUAL</p> <p>Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$84,619 3000-3999 Employee Benefits - LCFF S & C: \$20,381</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Multi-media specialist - provide students access to various types of literature and support with research skills.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$121,690 3000-3999 Employee Benefits - LCFF S & C: \$29,310</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Technology Devices</p>	<p>ACTUAL</p> <p>Technology Devices</p>
Expenditures	<p>BUDGETED</p> <p>6000-6999 Capital Outlay - LCFF S & C: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>6000-6999 Capital Outlay - LCFF S & C: \$70,822</p>
Actions/Services	<p>PLANNED</p> <p>Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.</p>	<p>ACTUAL</p> <p>Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>
Actions/Services	<p>PLANNED</p> <p>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</p>	<p>ACTUAL</p> <p>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</p>
	<p>BUDGETED</p> <p>Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: \$4,289</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$4,289 1000-1999 Certificated Salaries - LCFF S & C: \$2,573</p>

Expenditures	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
--------------	---	---

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.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	All grade levels have shown more than 5% growth in ELA on the district diagnostic assessments between 2015-16 & 2016-17. Based on data from 2016-17, students have made growth on district diagnostic assessments. 8th grade students did show growth in ELA last spring, but did not meet the district's goal of 5%. 8th grade students did not meet the requirements for growth in math on last spring's SBAC. In science, 87% of 8th grade students showed proficiency. However, there was no growth as compared to the year before.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	\$25,000 was budgeted for professional development related to the arts enrichment program. However, the district only utilized \$5100 for arts enrichment supplies. An additional \$2500 was allocated for professional development teacher stipends, and none of the funds were used for this purpose. Another difference between budgeted expenditures and estimated actual expenditures was the Science Olympiad action. The district did not have run that program this year due to lack of staffing.
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.	Two changes will be made to actions related to this goal. First, the district will not allocate funds for the Science Olympiad action. Second, the district will not allocate \$25,000 on an arts enrichment program action. This money will be reallocated to address increases in salaries and benefits, and increases in professional development costs. No changes will be made to this goal, expected outcomes, or metrics.

Goal 5	All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students
---------------	--

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Coherent Instructional Program, Students will pass 8th grade and graduate High School, Positive School Climate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<p>1. Monitor, evaluate, and revise PBIS program</p> <ul style="list-style-type: none"> Increase implementation from 23% to 33% as measured by the TFI at Encinita School Increase implementation from 30% to 40% as measured by the TFI at Janson School Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School 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 Shuey School <p>2. Reduce office discipline referrals by 10% from an average of 100 to 90 district wide</p> <p>3. Establish a baseline for school connectedness and safety by administering the Healthy Kids Survey.</p> <p>4. Maintain attendance rate of at least 98%.</p> <p>5. Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>6. Maintain an expulsion rate of 0.</p> <p>7. Reduce the number of 8th grade dropouts from 9 students to 0.</p> <p>8. Reduce chronic absenteeism rate from 2.3% to 2.0%.</p>	<p>1. Monitor, evaluate, and revise PBIS program</p> <ul style="list-style-type: none"> Increase implementation from 23% to 33% as measured by the TFI at Encinita School = 35% MET Increase implementation from 30% to 40% as measured by the TFI at Janson School = 42% MET Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School = 58% MET Increase implementation from 23% to 33% as measured by the TFI at Savannah School = 35% MET Increase implementation from 18% to 28% as measured by the TFI at Shuey School = 35% MET <p>2. Reduce office discipline referrals by 10% from an average of 100 to 90 district wide = 85 MET</p> <p>3. Establish a baseline for school connectedness and safety by administering the Healthy Kids Survey =</p> <ul style="list-style-type: none"> 5th Grade School Connectedness: 80% High 5th Grade Safety: 55% High 7th Grade School Connectedness: 53% High 7th Grade Safety: 71% High <p>4. Maintain attendance rate of at least 98%. = 98% MET</p> <p>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</p> <p>6. Maintain an expulsion rate of 0. = 0 MET</p>
--	---

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

Actions/Services	PLANNED 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.	ACTUAL 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.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED 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 SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/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.
Expenditures	BUDGETED 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	ESTIMATED 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: \$1,800 3000-3999 Employee Benefits - LCFF S & C: \$4,500
Actions/Services	PLANNED The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	ACTUAL The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.
Expenditures	BUDGETED Psychologists and Counselor - 1000-1999 Certificated Salaries - LCFF S & C: \$255,765 Behavior specialist - 1000-1999 Certificated Salaries - LCFF S & C: \$85,779 PBIS / Behavior Aide - 2000-2999 Classified Salaries - LCFF S & C: \$10,745 Psychologists and Counselor - 3000-3999 Employee Benefits - LCFF S & C: \$42,401 PBIS / Behavior Aide - 3000-3999 Employee Benefits - LCFF S & C: \$2,588 Behavior Specialist - 3000-3999 Employee Benefits - LCFF S & C: \$14,000	ESTIMATED ACTUAL 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
Actions/Services	PLANNED PBIS Leadership Program	ACTUAL PBIS Leadership Program
Expenditures	BUDGETED 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	ESTIMATED 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
Actions/Services	PLANNED Student in Need Fund	ACTUAL Student in Need Fund
Expenditures	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	BUDGETED Funding for all activities related to the district-wide student leadership program. - 7000-7499 Other - LCFF S & C: \$17,500	ESTIMATED ACTUAL 7000-7499 Other - LCFF S & C: \$15,909
Actions/Services	PLANNED Cognitive Assessment, Counseling & Behavioral Support	ACTUAL Cognitive Assessment, Counseling & Behavioral Support
Expenditures	BUDGETED 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 actions/services 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 specialist 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, 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.

Goal 6	All schools will increase their participation in parenting classes by 10% from the previous school year. T
---------------	--

State and/or Local Priorities Addressed by this goal.

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Students will pass 8th grade and graduate High School, College and Career Readiness, Positive School Climate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

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. - 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 LCAP and complete a copy of the following table for each. Duplicate the table as needed.

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

LCAP - View Plan

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	BUDGETED Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000	ESTIMATED 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
Expenditures	BUDGETED Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$10,500 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF S & C: \$6,447 Classified - 3000-3999 Employee Benefits - LCFF S & C: \$1,553 Certificated - 3000-3999 Employee Benefits - LCFF S & C: \$1,500	ESTIMATED 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	BUDGETED 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	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: \$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.	ACTUAL 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	ESTIMATED 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: \$837
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
Expenditures	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: \$262,842 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	2000-2999 Classified Salaries - LCFF S & C: \$8,059 3000-3999 Employee Benefits - LCFF S & C: \$1,941	2000-2999 Classified Salaries - LCFF S & C: \$8,000 3000-3999 Employee Benefits - LCFF S & C: \$1,941
--------------	--	--

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most of the actions and services under this goal were implemented in 2016-17. The district overestimated the amount of funds need for parent outreach meetings with principals; therefore, fewer funds will be allocated 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 articulated effectiveness of the actions/services to achieve 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: <ul style="list-style-type: none"> • 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.

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

State and/or Local Priorities Addressed by this goal:

STATE 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. 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."	According the FIT Report in Fall 2016, all school facilities were well-maintained and in proper working condition. The district reviewed work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders.

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.

Actions/Services	PLANNED The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	ACTUAL The district monitored the condition of all district facilities and ensured that all were clean, safe, and functional.
	BUDGETED Maintenance and Operation employee salaries - 2000-2999 Classified Salaries - LCFF Base: \$1,088,052 (repeated expenditure) 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	ESTIMATED ACTUAL 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
Expenditures		

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The 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 Expenditures.	No substantial differences occurred between budget expenditures and estimated actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes will be made to this goal, expected outcomes, metrics, or actions and services.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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. 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 other way students given input into the LCAP is through the results of the Healthy Kids Survey. The principals and administration in the district review the results of the Healthy Kids Survey to determine modifications that need to be made to the current programs at schools.

A Board of Trustees meeting was held on May 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 items that could have an impact on the collective bargaining agreement and to also receive input on actions and goals.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Rosemead School District will continue funding almost all actions from the 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 goals. Duplicate the table as needed.

New Modified Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Coherent Instructional Program: Students will pass 8th grade and graduate High School, College and Career Readiness

Identified Need:

All Students

- ELA SBAC Scores: 54% in 2015 to 60% in 2016
- Math SBAC Scores: 47% in 2015 to 51% in 2016

Asian

- ELA SBAC Scores: 70% in 2015 to 75% in 2016

<ul style="list-style-type: none"> Math SBAC Scores: 69% in 2015 to 72% in 2016 <p>Hispanic</p> <ul style="list-style-type: none"> ELA SBAC Scores: 36% in 2015 to 43% in 2016 Math SBAC Scores: 24% in 2015 to 27% in 2016 <p>Socioeconomically Disadvantaged</p> <ul style="list-style-type: none"> ELA SBAC Scores: 51% in 2015 to 56% in 2016 Math SBAC Scores: 44% in 2015 to 48% in 2016 <p>English Learners</p> <ul style="list-style-type: none"> ELA SBAC Scores: 42% in 2015 to 35% in 2016 Math SBAC Scores: 42% in 2015 to 32% in 2016 <p>Reclassified English Learners - Fluent English Proficient</p> <ul style="list-style-type: none"> ELA SBAC Scores: 79% in 2015 to 75% in 2016 Math SBAC Scores: 66% in 2015 to 74% in 2016 <p>Special Education</p> <ul style="list-style-type: none"> 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	Baseline	2017-18	2018-19	2019-20
SBAC - 5% growth	<p>State Assessments - SBAC</p> <p><u>All Students</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 60% Math SBAC Scores: 51% <p><u>Asian</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 75% Math SBAC Scores: 72% <p><u>Hispanic</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 43% Math SBAC Scores: 27% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 56% Math SBAC Scores: 48% <p><u>English Learners</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 35% Math SBAC Scores: 32% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 75% Math SBAC Scores: 74% <p><u>Special Education</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 10% Math SBAC Scores: 9% 	<p>State Assessments - SBAC</p> <p><u>All Students</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 65% Math SBAC Scores: 58% <p><u>Asian</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 80% Math SBAC Scores: 77% <p><u>Hispanic</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 48% Math SBAC Scores: 32% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 61% Math SBAC Scores: 53% <p><u>English Learners</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 38% Math SBAC Scores: 37% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 80% Math SBAC Scores: 79% <p><u>Special Education</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 15% Math SBAC Scores: 14% 	<p>State Assessments - SBAC</p> <p><u>All Students</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 70% Math SBAC Scores: 61% <p><u>Asian</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 85% Math SBAC Scores: 82% <p><u>Hispanic</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 53% Math SBAC Scores: 37% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 66% Math SBAC Scores: 58% <p><u>English Learners</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 43% Math SBAC Scores: 42% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 85% Math SBAC Scores: 84% <p><u>Special Education</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 20% Math SBAC Scores: 19% 	<p>State Assessments - SBAC</p> <p><u>All Students</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 75% Math SBAC Scores: 66% <p><u>Asian</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 90% Math SBAC Scores: 87% <p><u>Hispanic</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 58% Math SBAC Scores: 42% <p><u>Socioeconomically Disadvantaged</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 71% Math SBAC Scores: 63% <p><u>English Learners</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 48% Math SBAC Scores: 47% <p><u>Reclassified English Learners - Fluent English Proficient</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 90% Math SBAC Scores: 89% <p><u>Special Education</u></p> <ul style="list-style-type: none"> ELA SBAC Scores: 25% Math SBAC Scores: 24%
I-Ready Diagnostic Assessment - 5% Growth	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts (2015-16 Final Diagnostic Assessment Results)</u></p> <ul style="list-style-type: none"> Kindergarten: 49% 1st Grade: 52% 2nd Grade: 47% 3rd Grade: 39% 4th Grade: 29% 5th Grade: 29% 6th Grade: 29% 7th Grade: 38% (2016-17 Diagnostic Assessment #1 Results) 8th Grade: 50% (2016-17 Diagnostic Assessment #1 Results) <p><u>Mathematics (2016-17)</u></p>	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 54% 1st Grade: 57% 2nd Grade: 52% 3rd Grade: 44% 4th Grade: 34% 5th Grade: 34% 6th Grade: 34% 7th Grade: 41% 8th Grade: 55% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 33% 1st Grade: 21% 2nd Grade: 20% 3rd Grade: 37% 4th Grade: 40% 	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 59% 1st Grade: 62% 2nd Grade: 57% 3rd Grade: 49% 4th Grade: 39% 5th Grade: 39% 6th Grade: 39% 7th Grade: 46% 8th Grade: 60% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 38% 1st Grade: 26% 2nd Grade: 25% 3rd Grade: 42% 4th Grade: 45% 	<p>Local Assessments - I-Ready Data</p> <p><u>English Language Arts</u></p> <ul style="list-style-type: none"> Kindergarten: 64% 1st Grade: 67% 2nd Grade: 62% 3rd Grade: 54% 4th Grade: 44% 5th Grade: 44% 6th Grade: 44% 7th Grade: 51% 8th Grade: 65% <p><u>Mathematics</u></p> <ul style="list-style-type: none"> Kindergarten: 43% 1st Grade: 31% 2nd Grade: 30% 3rd Grade: 47% 4th Grade: 50%

Diagnostic Assessment #1 Results)	<ul style="list-style-type: none"> • Kindergarten: 28% • 1st Grade: 16% • 2nd Grade: 15% • 3rd Grade: 32% • 4th Grade: 35% • 5th Grade: 34% • 6th Grade: 48% • 7th Grade: 25% • 8th Grade: 48% 	<ul style="list-style-type: none"> • 5th Grade: 39% • 6th Grade: 53% • 7th Grade: 30% • 8th Grade: 53% 	<ul style="list-style-type: none"> • 5th Grade: 44% • 6th Grade: 58% • 7th Grade: 35% • 8th Grade: 58% 	<ul style="list-style-type: none"> • 5th Grade: 49% • 6th Grade: 63% • 7th Grade: 40% • 8th Grade: 63%
--	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _____

Locations: All Schools Specific Schools: Encinita, Jamson, Savannah, Shuev 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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.	The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.	The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

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 Reference: Books and Supplies	Budget Reference: Books and Supplies

Action 2

For Actions/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): _____

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: All Schools Specific Schools: Muscatal Middle School Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B	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.	of the CCSS to implement district-wide.
--	---	---

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,448	Amount: \$2,448	Amount: \$2,448
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

Action 3

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classified Professional Development and Training	Classified Professional Development and Training	Classified Professional Development and Training

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$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 Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

Action 4

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Supplemental CCSS materials	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

LCAP - View Plan

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplemental Printing Costs	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 5

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCSS Certificated Professional Development	CCSS Certificated Professional Development	CCSS Certificated Professional Development

BUDGET EXPENDITURES

2017-18	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 Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

Action 6

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Substitute Teachers for Professional Development	Substitute Teachers for Professional Development	Substitute Teachers for Professional Development

BUDGET EXPENDITURES

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

Action 7

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses; Consultant and Services expense	Budget Reference		Budget Reference	
Amount	\$33,830	Amount	\$33,830	Amount	\$33,830
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$11,886	Amount	\$11,886	Amount	\$11,886
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 8

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide highly trained instructional staff for students (BTSA).	The district will provide highly trained instructional staff for students (BTSA).	The district will provide highly trained instructional staff for students (BTSA).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses; Consultant expenses	Budget Reference		Budget Reference	

Action 9

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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
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 10

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$521,882	Amount: \$521,882	Amount: \$521,882
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$114,559	Amount: \$114,559	Amount: \$114,559
Source: 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: All 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(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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 EXPENDITURES

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

Action 12

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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 teachers. 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: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Jannco, Muncie, Savannah, Shelby Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
After School Enrichment Programs	After School Enrichment Programs	After School Enrichment Programs

BUDGET EXPENDITURES

2017-18	2018-19	2019-20

LCAP - View Plan

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

Action 14

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Multi-Tiered Systems of Support Tier 3 services for unduplicated students.	Multi-Tiered Systems of Support Tier 3 services for unduplicated students.	Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$68,204	Amount: \$68,204	Amount: \$68,204
Source: LCFF	Source: LCFF	Source: LCFF
Budget 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 Reference: Books and Supplies	Budget Reference: Books and Supplies
Amount: \$14,532	Amount: \$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 contributing 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Janson, Muscatel, Encinita Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Instructional Leads	Instructional Leads	Instructional Leads

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$11,723	Amount: \$11,723	Amount: \$11,723

LCAP - View Plan

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

Action 16

For Actions/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): _____

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: All Schools Specific Schools: Janson, Muscatel Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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 Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 17

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
K-8 Certificated teacher salaries	K-8 Certificated teacher salaries	K-8 Certificated teacher salaries

BUDGET EXPENDITURES

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

reference reference reference

New Modified Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

SBAC Performance

English Learners

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

Socioeconomically Disadvantaged

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

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%

Reclassification Percentage

Result: 4.8%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% Growth on State Academic and Language Proficiency Assessments	SBAC Performance <u>English Learners</u> • ELA SBAC Scores: 35% • Math SBAC Scores: 32%	SBAC Performance <u>English Learners</u> • ELA SBAC Scores: 39% • Math SBAC Scores: 37%	SBAC Performance <u>English Learners</u> • ELA SBAC Scores: 44% • Math SBAC Scores: 42%	SBAC Performance <u>English Learners</u> • ELA SBAC Scores: 49% • Math SBAC Scores: 47%
	<u>Socioeconomically Disadvantaged</u> • ELA SBAC Scores: 56% • Math SBAC Scores: 48%	<u>Socioeconomically Disadvantaged</u> • ELA SBAC Scores: 61% • Math SBAC Scores: 52%	<u>Socioeconomically Disadvantaged</u> • ELA SBAC Scores: 66% • Math SBAC Scores: 57%	<u>Socioeconomically Disadvantaged</u> • ELA SBAC Scores: 71% • Math SBAC Scores: 62%
EL Progress and Proficiency - 5% Growth	California English Language Development Test 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%	California English Language Development Test Percentage of ELs Making Annual Progress in Learning English - 72% Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years: 36% 5 years or more: 78%	California English Language Development Test Percentage of ELs Making Annual Progress in Learning English - 78% Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years: 41% 5 years or more: 83%	California English Language Development Test Percentage of ELs Making Annual Progress in Learning English - 83% Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years: 46% 5 years or more: 78%
	Reclassification Rate <u>Reclassification Percentage</u> - 4.8%	<u>Reclassification Percentage</u> - 10%	<u>Reclassification Percentage</u> - 15%	<u>Reclassification Percentage</u> - 20%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's actions/services. Duplicate the table, including budgeted expenditures, as needed.

Action 1

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

Students to be Served: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Muscatel Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Read 180 Middle School Intervention Program	Read 180 Middle School Intervention Program	Read 180 Middle School Intervention Program

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$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 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Muscatel Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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	2018-19	2019-20
Amount: \$124,109	Amount: \$124,109	Amount: \$124,109
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries, AVID Elective Teachers	Budget Reference: Certificated Salaries, AVID Elective Teachers	Budget Reference: Certificated Salaries, AVID Elective Teachers
Amount: \$181,542	Amount: \$181,542	Amount: \$181,542
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries, Middle School Elective Sections	Budget Reference: Certificated Salaries, Middle School Elective Sections	Budget Reference: Certificated Salaries, Middle School Elective Sections
Amount: \$62,703	Amount: \$62,703	Amount: \$62,703
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

Action 3

For Actions/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): _____

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: All Schools Specific Schools: All Elementary Schools Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$397,529	Amount	\$397,529	Amount	\$397,529
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	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

Action 4

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Intervention program for Elementary Students.	Intervention program for Elementary Students.	Intervention program for Elementary Students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$143,000	Amount	\$143,000	Amount	\$143,000
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 5

For Actions/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): _____

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: All Schools Specific Schools: Muscatel Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	
Amount	\$82,000	Amount	\$82,000	Amount	\$82,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Muscatel Middle School Teacher	Budget Reference	Employee Benefits; Muscatel Middle School Teacher	Budget Reference	Employee Benefits; Muscatel Middle School Teacher

Action 6

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Janson, Muscatel, Shuey, Janson Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
After School Intervention Program for struggling students.	After School Intervention Program for struggling students.	After School Intervention Program for struggling students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,281	Amount	\$30,281	Amount	\$30,281
Source	LCFF	Source	LCFF	Source	LCFF
Budget 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 Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 7

For Actions/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): _____

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: All Schools Specific Schools: Janson Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
After School I-Ready Intervention Lab	After School I-Ready Intervention Lab	After School I-Ready Intervention Lab

BUDGET EXPENDITURES

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

Action 8

For Actions/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): _____

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: All Schools Specific Schools: Shury, Savannah, Encinita Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Hourly Intervention Teachers	Hourly Intervention Teachers	Hourly Intervention Teachers

BUDGET EXPENDITURES

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

New Modified Unchanged

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 goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Coherent Instructional Program. Students will pass 8th grade and graduate 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.

Result: 24%
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 STUDENTS: 47%	ELA 3RD GRADE STUDENTS: 52%	ELA 3RD GRADE STUDENTS: 57%	ELA 3RD GRADE STUDENTS: 62%
	MATH 3RD GRADE STUDENTS: 52%	MATH 3RD GRADE STUDENTS: 57%	MATH 3RD GRADE STUDENTS: 62%	MATH 3RD GRADE 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 STUDENTS: 39%	ELA 3RD GRADE STUDENTS: 44%	ELA 3RD GRADE STUDENTS: 49%	ELA 3RD GRADE STUDENTS: 54%
	MATH 3RD GRADE STUDENTS: 32%	MATH 3RD GRADE STUDENTS: 37%	MATH 3RD GRADE STUDENTS: 42%	MATH 3RD GRADE STUDENTS: 47%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: **TK-3**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Primary teachers will institute a differentiated instructional time during the daily language arts block.	Primary teachers will institute a differentiated instructional time during the daily language arts block.	Primary teachers will institute a differentiated instructional time during the daily language arts block.

BUDGET EXPENDITURES

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

Action 2

For Actions/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): _____

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: All Schools Specific Schools: Janson, Savannah, Shuoy, Encinita Specific Grade Spans: TK-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 Reference	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 Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 3

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Computer Intervention Programs	Computer Intervention Programs	Computer Intervention Programs

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,200	Amount	\$60,200	Amount	\$60,200
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 4

For Actions/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): _____

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: All Schools Specific Schools: Encinita, Jansón, Savannah, Shuey Specific Grade Spans: TK-Kindergarten

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$176,393	Amount	\$176,393	Amount	\$176,393
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Increase to student hours	Budget Reference	Certificated Salaries; Increase to student hours	Budget Reference	Certificated Salaries; Increase to student hours
Amount	\$86,314	Amount	\$86,314	Amount	\$86,314
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Instructional aide hours	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$38,721	Amount	\$38,721	Amount	\$38,721
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Teachers	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$30,326	Amount	\$30,326	Amount	\$30,326
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Aide	Budget Reference	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: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Jansón, Shuey, Savannah, Encinita Specific Grade Spans: Preschool

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Preschool Director / Staff	Preschool Director / Staff	Preschool Director / Staff

BUDGET EXPENDITURES

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

Action 6

For Actions/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): _____

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(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
ELD Materials	ELD Materials	ELD Materials

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$28,916	Amount: \$28,916	Amount: \$28,916
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

New Modified Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Coherent Instructional Program: Students will pass 8th grade and graduate High School, College and Career Readiness

Identified Need:

SBAC Assessment Results

ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 66% in 2015 to 71% in 2016.

Result: 67%

MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 57% in 2015 to 62% in 2016.

Result: 54%

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

Result: 87%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8th Grade SBAC Data: 5% Growth	SBAC Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE STUDENTS: 67% MATH 8TH GRADE STUDENTS: 54% SCIENCE 8TH GRADE STUDENTS: 87% 	SBAC Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE STUDENTS: 72% MATH 8TH GRADE STUDENTS: 59% SCIENCE 8TH GRADE STUDENTS: 92% 	SBAC Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE STUDENTS: 77% MATH 8TH GRADE STUDENTS: 64% SCIENCE 8TH GRADE STUDENTS: 97% 	SBAC Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE STUDENTS: 82% MATH 8TH GRADE STUDENTS: 69% SCIENCE 8TH GRADE STUDENTS: 100% I-READY Local Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 63% MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 65%
8th Grade I-Ready Data: 5% Growth	I-READY Local Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE DIAGNOSTIC ASSESSMENT #1 	I-READY Local Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE DIAGNOSTIC ASSESSMENT 	I-READY Local Assessment Results <ul style="list-style-type: none"> ELA 8TH GRADE DIAGNOSTIC ASSESSMENT 	

RESULTS: 48%	RESULTS: 53%	RESULTS: 58%
• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 50%	• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55%	• 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.

Action 1

For Actions/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): _____

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: All Schools Specific Schools: Muscateel, Janson Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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 Reference	Certificated Salaries	Budget Reference	Certificated Salaries	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 Reference	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 Reference	Books and Supplies

Action 2

For Actions/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): _____

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: All Schools Specific Schools: Janson, Savannah, Shuey, Encinita Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

BUDGET EXPENDITURES

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

Action 3

For Actions/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): _____

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: All Schools Specific Schools: Savannah, Janson, Shuey, Encinita Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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.

BUDGET EXPENDITURES

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

Action 4

For Actions/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): _____

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: All Schools Specific Schools: Muscatel, Janson, Encinita, Savannah Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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	2018-19	2019-20

LCAP - View Plan

Amount	\$21,044	Amount	\$21,044	Amount	\$21,044
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 5

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Technology Devices	Technology Devices	Technology Devices

BUDGET EXPENDITURES

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

Action 6

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,100	Amount: \$4,100	Amount: \$4,100
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Coordinator	Budget Reference: Certificated Salaries; Coordinator	Budget Reference: Certificated Salaries; Coordinator
Amount: \$2,460	Amount: \$2,460	Amount: \$2,460
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Hourly Teachers	Budget Reference: Certificated Salaries; Hourly Teachers	Budget Reference: Certificated Salaries; Hourly Teachers
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000

LCAP - View Plan

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

Action 7

For Actions/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): _____

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: All Schools Specific Schools: Muscatel, Encinita, Savannah Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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: LCFF
Budget Reference: Capital Outlay	Budget Reference: Capital Outlay	Budget Reference: Capital Outlay

New Modified Unchanged

Goal 5

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

State and/or Local Priorities Addressed by the goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Coherent Instructional Program: Students will pass 5th grade and graduate High School. Positive School Climate

Identified Need:

Suspension Rate

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.

Rosemead 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	Baseline	2017-18	2018-19
The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools	1. 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. 2. 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%	1. 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. 2. 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%	1. 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. 2. 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 1. 5th Grade School Connectedness: 60% or more 2. 5th Grade Safety: 55% or more 3. 7th Grade School Connectedness: 53% or more 4. 7th Grade Safety: 71% or more	Healthy Kids Survey Data 1. 5th Grade School Connectedness: 60% or more 2. 5th Grade Safety: 55% or more 3. 7th Grade School Connectedness: 53% or more 4. 7th Grade Safety: 71% or more
Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%	1. Maintain attendance rate of at least 98%. 2. Reduce chronic absenteeism rate from 2.3% to 2.0%.	1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.	1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All schools will develop PBIS implementation		

LCAP - View Plan

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 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 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.

Action 2

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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 reduce discipline cases and chronic truancy.

Action 3

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,073	Amount: \$15,073	Amount: \$15,073
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; APE Teacher	Budget Reference: Certificated Salaries; APE Teacher	Budget Reference: Certificated Salaries; APE Teacher
Amount: \$52,231	Amount: \$52,231	Amount: \$52,231
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; LVN	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$3,309	Amount: \$3,309	Amount: \$3,309
Source: LCFF	Source: LCFF	Source: LCFF

LCAP - View Plan

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

Action 4

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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 at-risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

BUDGET EXPENDITURES

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

Action 5

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
PBIS Leadership Program	PBIS Leadership Program	PBIS Leadership Program

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; PBIS Site Licenses	Budget Reference: 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 Reference: 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
Budget Reference: 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 contributing 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Student Behavior and Leadership Program	Student Behavior and Leadership Program	Student Behavior and Leadership Program

BUDGET EXPENDITURES

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

Action 7

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: 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 Limited to Unduplicated Student Group(s)

Subparts: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.

BUDGET EXPENDITURES

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

New Modified Unchanged

Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Students will pass 8th grade and graduate High School, College and Career Readiness; Positive School Climate

Identified Need:

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district and schools will hold bi-monthly parent engagement meetings	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 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 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 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.
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: 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:

LCAP - View Plan

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

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

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	Budget 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: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District-wide Parenting Classes	District-wide Parenting Classes	District-wide Parenting Classes

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,300	Amount: \$12,300	Amount: \$12,300
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Certificated Salaries	Budget Reference: Certificated Salaries; Certificated Salaries	Budget Reference: Certificated Salaries; Certificated Salaries
Amount: \$3,700	Amount: \$3,700	Amount: \$3,700
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Classified Employees - Child care, translators, clerical	Budget Reference: Classified Salaries; Classified Employees - Child care, translators, clerical	Budget Reference: Classified Salaries; Classified Employees - Child care, translators, clerical
Amount: \$1,300	Amount: \$1,300	Amount: \$1,300
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Classified	Budget Reference: Employee Benefits; Classified	Budget Reference: Employee Benefits; Classified
Amount: \$2,700	Amount: \$2,700	Amount: \$2,700
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Certificated	Budget Reference: Employee Benefits; Certificated	Budget Reference: Employee Benefits; Certificated

Action 3

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

LCAP - View Plan

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 Limited to Unduplicated Student Group(s)
 Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Schools will staff community liaisons to provide parent outreach.	Schools will staff community liaisons to provide parent outreach.	Schools will staff community liaisons to provide parent outreach.

BUDGET EXPENDITURES

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

Action 4

For Actions/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): _____
 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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide schools with translators for parent conferences.	The district will provide schools with translators for parent conferences.	The district will provide schools with translators for parent conferences.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,700	Amount: \$3,700	Amount: \$3,700
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$1,300	Amount: \$1,300	Amount: \$1,300
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: 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: 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 Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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		2018-19		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 Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will provide written translations for all language groups at or above 15% of the student population.	The District will provide written translations for all language groups at or above 15% of the student population.	The District will provide written translations for all language groups at or above 15% of the student population.

BUDGET EXPENDITURES

2017-18		2018-19		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 Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 7

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.

BUDGET EXPENDITURES

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

Action 8

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Office Staff Support for Parents and Students	Office Staff Support for Parents and Students	Office Staff Support for Parents and Students

BUDGET EXPENDITURES

2017-18		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	Budget Reference		Budget Reference	

Action 9

For Actions/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): _____

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)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Community liaison position to support Asian languages	Community liaison position to support Asian languages	Community liaison position to support Asian languages

BUDGET EXPENDITURES

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

New Modified Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All schools will receive a rating of "Good" on the FIT 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.

Action 1

For Actions/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): _____

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: All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$979,000	Amount	\$979,000	Amount	\$979,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Maintenance and Operation employee salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$236,291	Amount	\$236,291	Amount	\$236,291
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Maintenance and Operation supplies	Budget Reference	Books and Supplies; Maintenance and Operation supplies	Budget Reference	Books and Supplies; Maintenance and Operation supplies
Amount	\$413,812	Amount	\$413,812	Amount	\$413,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Maintenance and Operation employee benefits	Budget Reference	Employee Benefits; Maintenance and Operation employee benefits	Budget Reference	Employee Benefits; Maintenance and Operation employee benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: Percentage to Increase or Improve Services:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Rosemead School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. Rosemead's proportionality percentage for FY 17-18 is 31.81%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. The 2017-18 LCFF supplemental and concentration funds is approximately \$5.7 million. The District's projected unduplicated enrollment count of 2035 equates to approximately 85.32 percent of the District's projected total student enrollment count of 2385, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$5.7 million demonstrate the amount necessary to meet the proportionality expenditure requirement. The following actions and services are over and above the LCFF 31.81% proportionality requirement. Funds will be used to increase:

Technology.

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

Mental and physical health services.

- 9% of Supplemental / Concentration funds (\$508,000) 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 2/4,000 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 providing professional development for all employees in order to provide increased services to unduplicated students.



Local Control and Accountability Plan

2017-18 LCAP Expenditure Summary

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 Salaries	10,353,878	9,753,082	11,651,243	11,595,115	11,625,751
2000-2999 Classified Salaries	810,446	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

Expenditures by Funding 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	Annual 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 Salaries	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

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 Funding Source

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
----------------	------------------------	--------------------------------

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

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 S & 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 S & 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

All Funding Sources	\$493,547	\$678,005
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

© 2017 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved