# ROSEMEAD SCHOOL DISTRICT Rosemead, California

JUN 2 2 2017

ROSEMEAD SCHOOL DISTRICT BOARD OF TRUSTEES

**APPROVED** 

as corrected page 20559 over 2,611 students

**DATE:** June 22, 2017

**TO:** Members, Board of Trustees

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

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

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

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

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

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

Rosemead School District 2017-18 Local Control Accountability Plan

# **EXECUTIVE SUMMARY**

1. Student Achievement

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

## Board Priorities

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

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

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

#### LCAP Overview

#### Section 1 - Plan Summary

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

#### Section 2 - Annual Update

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

#### Section 3 - Stakeholder Engagement

- Involvement Process
- Impact on LCAP and Annual Update

#### Section 4 - Goals, Actions, & Services

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

Section 5 – Demonstration of Increased Services for Unduplicated Pupils

Section 6 – Expenditure Summary

#### LCAP Goals

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

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

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

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

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

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

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

#### LCAP Development

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

The LCAP Advisory Groups met six times to review the intent of the LCFF, review goals and actions, review local and state data, and provide input into the 2016-17 LCAP. The Rosemead School District has held numerous meetings beginning in October 2016. The initial meetings included presentations of student data to indicate areas of growth and areas of need. The district also presented budget information showing how the funds for 16-17 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 17-18. The district received input from all stakeholder groups on which actions should continue to be funded.

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

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

In terms of input from students, the students are given an active role in the development/modification of programs at each school. Input from students is facilitated in two ways: student leadership teams and through the Healthy Kids Survey.

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

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

### 2017-2018 LCAP Supplemental / Concentration Funding Summary

#### Technology.

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

Mental and physical health services.

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

#### Parent and community Involvement.

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

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

34% of Supplemental & Concentration funds (\$1,980,721) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners. Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

### Intervention Programs and Specialized supports for Unduplicated Students.

- 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district
  has moved toward an intervention model where all teachers diagnose and treat students who are struggling
  academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs
  of students. The also have intervention programs designed to provide instruction needed to address every
  students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and
  whether the intervention support provided to students is helping students make progress.

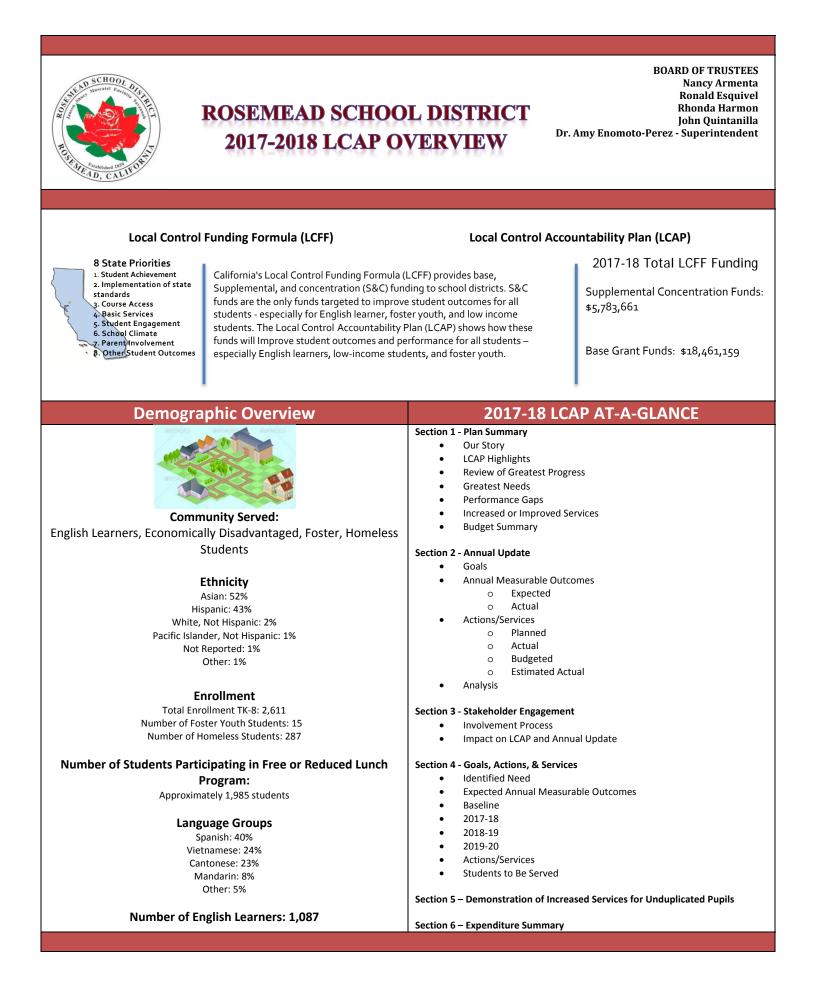
## Site-Based Supplemental & Concentration Allocations.

Each site was allocated over \$74,000 to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

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

## **Professional Development Focusing on Support for Unduplicated Students**

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

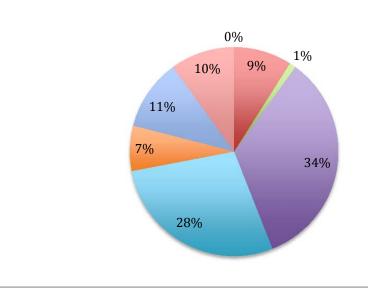


# **LCAP Goals**



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

# 2017-2018 LCAP Supplemental / Concentration Funding Summary



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

# **Local Control Accountability Plan** and Annual Update (LCAP) **Template**

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

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

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# Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name

Contact Name and Title

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

### 2017-20 Plan Summary

THE STORY Briefly describe the abudents and community and how the LEA serves them.

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

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

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

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

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

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

- 1. Increasing Student Achlevement/Academic Performance An ongoing focus and priority of the Board is ensuring that all students have the ecessary resources to achieve successful achievement outcomes. This requires providing students an academic setting that enables them to reach their individual potential. This priority aims to prepare students to compete academically in a global society.
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  and best interests. To the degree possible, these decisions are made by taking all factors into consideration. Thus, students will always remain our too priority.
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Board and Staff's Willingness to Continue to Learn and Improve Through On-Going Professional Development — The Board is mindful and recognizes that continuous and lifelong learning occurs at all levels and ultimately supports the success of Rosemead schools and students.

Located in Southern California's San Gabriel Valley, ten miles east of downtown Los Angeles, the Rosemead School District educates over 2,600 pre-kindergarten through eighth grade students in the diverse community of Rosemead. Founded in 1859, the district is proud of its long tradition of academic excellence. There are currently four elementary schools (pre-K-6) and one middle school (7-8) in the district; students from Rosemead School District attend Rosemead High School which is part of the El Monte Union High School District. Rosemead School District believes in providing a challenging academic environment with high expectations and placing student needs as its number one priority.

Rosemead School District Student Population

Enrollment / Demographic Data

- Total Enrollment TK-8: 2.611
  - Asian: 52%
  - e Hispanic: 43%
  - · White, Not Hispanic: 2%

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

Number of English Learners: 1,087

- · Spanish: 40%
- Vietnamese: 24%
- Cantonese: 23%
- Mandarin: 8%
- Other: 5%
- Number of Students Participating in Free or Reduced Lunch Program: Approximately 1,985 students
- Number of Foster Youth Students: 15
- Number of Homeless Students: 287

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

This contains the highlights and main points of emphasis related to the district's priorities and goals. One of the major changes is in the area of professional development. The district will provide 8 professional development days for teachers in 2017-18. The eight days of professional development will focus on intervention support for unduplicated students, English Language Development, utilizing data analysis to drive instruction during the core and intervention blocks, and school safety. The district will continue with its implementation of Cass Size Reduction and the elimination of combination classes in TK-6th grade. The district is also investing in more technology that will ensure all students have access to our online intervention and diagnostic assessment programs. The district will continue to address school climate by implementing PBIS and The Leader in Me leadership program. The district will also purchase a new English Language Arts program to ensure that all students in the Rosemead School District has access to the state standards.

#### **REVIEW OF PERFORMANCE**

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

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

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

English Lang	uage Arts	Dashboard	Data-SBAC	<b>Results</b>
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Groups	Status	Change
All Students	High	Increased 12.7 points
English Learners	High	Increased 7 to 19 points
Socioeconomincally Disadvantaged	High	increased 7 to 19 points
Asian	Very High	Increased 7 to 19 points
Hispanic	Medium	Increased 7 to 19 points

**Mathematics Dashboard Data-SBAC Results** 

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

**District ELA District Diagnostic Assessment Data** 

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

## GREATEST

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

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

· Result: 68.4%

State Target: 62%

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

· Result: 31.6% State Target: 25.4%

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

 Result: 71.0% State Target: 52.8%

English Learner Progress - California School Dashboard

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

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

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

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

#### Suspension Rate

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

#### Rosemend School District - ORANGE

- All Students ORANGE
- Socioeconomically Disadvantaged ORANGE
- Hispanic ORANGE

#### Steps to address these performance gaps

- · Monthly review of SWIS data at principals meetings to monitor progress of at-risk student groups
- · Site visits to ensure implement of PBIS with fidelity
- Refine Tier 1 implementation of PBIS
- . Continue working on implementation of PBIS-Tier 2

#### Mildred B. Janson School - ORANGE

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

#### Muscatel Middle School

- All Students ORANGE
- Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE

Steps to address these performance gaps

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

#### **English Learner Progress Indicator**

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

#### **Encinita School**

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

#### Emma W. Shuey School

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

#### Steps to address these performance gaps

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

# GREATEST NEEDS

#### **Students With Disabilities**

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

#### Steps to address these performance gaps

.

#### **Encinita Elementary School Academic Performance**

English Language Arts

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

#### **Mathematics**

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

Savannah Elementary School Academic Performance

#### **English Language Arts**

Student Group	ILCOIOC	ALC: NOT THE R.	Change Level	California P	Previous Year Status - Avg, Distance from 3	Change
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All Students	Yellow	Low	increased	-7.4	-21.1	13.7
English Learners	Yellow	Low	Increased Significantly	-10.6	-35.3	24.7
Socioeconomic Disadvantaged	Yellow	Low	Increased	-19.1	-30.2	11,1
Hispanic	Yellow	Low	Increased	-48.9	-61.9	12.9

#### Mathematics

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

#### Steps to address these performance gaps

- Implement I-Ready intervention program for a minimum of 45 minutes for all struggling students
- All teachers must implement daily intervention support for non-proficient students in ELA and math
- PLC data wells to ensure Hispanic students are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of struggling students
- After school intervention support for struggling students
- · Continue to staff each school with an ELD / Intervention teacher

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

#### Academic Achievement Gap

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

#### Steps to address these performance gaps

- Implement I-Ready intervention program for a minimum of 45 minutes for all struggling students
- · All teachers must implement daily intervention support for non-proficient students in ELA and math
- · PLC data walks to ensure Hispanic students are making monthly progress in both ELA and math
- Data team meetings to monitor the progress of struggling students
- · After school intervention support for struggling students
- Continue to staff each school with an ELD / Intervention teacher

#### **California School Dashboard Equity Report**

Suspension Rates - Student Groups in Red/Orange

- · Economically Disadvantaged
- Hispanic

#### Steps to address these performance gaps

- . Monthly review of SWIS data at principals meetings to monitor progress of at-risk student groups
- Site visits to ensure implement of PBIS with fidelity
- Refine Tier 1 implementation of PBIS
- Continue working on implementation of PBIS-Tier 2

#### English Language Arts & Mathematics - SBAC

· Students With Disabilities

#### Steps to address these performance gaps

#### PERFORMANCE GAPS

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

#### Reclassification

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

Steps to address these performance gaps

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

Long Term English Learners

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

#### Steps to address these performance gaps

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

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

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

 34% of Supplemental & Concentration funds (\$1,903,118) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners. Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

#### Intervention Programs

- 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress.

#### Site-Based Supplemental & Concentration Allocations

Each site was allocated over \$90,000 to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

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

#### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$31,825,461
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$15,970,478

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

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

#### Annual Update LCAP Year Reviewed: 2015-17

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

Goal 1

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

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

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

#### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

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

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

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

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

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

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

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

• ELA: 51% to 56%

. Math: 44% to 49%

8. California English Language Development Test

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

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

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

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

#### ACTUAL

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

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

3. ELA ALL STUDENTS: 60% - MET

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

5. SCIENCE ALL STUDENTS:

5TH GRADE: 67% - NOT MET

7TH GRADE: 78% - NOT MET

6. ENGLISH LEARNERS:

ELA: 35% - NOT MET

MATH: 32% - NOT MET

7. SOCIOECONOMICALLY DISADVANTAGED

ELA: 56% - MET

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

8. California English Language Development Test

Percentage of ELs Making Annual Progress in Learning English

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

Percentage of ELs Attaining the English Proficient Level on the CELDT

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

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

#### ACTIONS / SERVICES

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

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

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

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

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

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

	provide the second state of the later strategies and the second state of the second st	and a second		
Describe the overall implementation of the actions/services to achieve the articulated goal.	quality instruction to students the ongoing implementation of	ions were implemented in 2016-17. The actions helped teachers provide and increase student achievement. The actions and services also supported if the new state standards in ELA and mathematics. The reduce class-sizes in classes helped teachers implement intervention and ELD programs for		
Describe the overall articulated effectiveness of the ictions/services to achieve the goal as measured by he LEA.	Outcomes. The district set a !	te actions and services can be measured by the Annual Measurable 5% growth target as outcomes. The district did not meet the 5% growth in a did make growth with all student groups in this area, except with English the SBAC.		
	four years ago; however, it did	rs utilized the scope and sequence the district created with the Sync Solution I not purchase the annual license because the district did not house any new This action will be removed in the 2017-18 LCAP and replaced with the new		
	(control course of the setup of the children in	elopment Days - The district budgeted 4 professional development days		
	of CCSS Certificated Professional Development. The district negotiated an additional 4 professional development for teachers to ensure teachers have more time for collaboration and training on state standards.			
	Substitute Teachers for Professional Development - The district spent \$13,000 more than budget on substitute teachers for professional development			
Explain material differences between Budgetad Expenditures and Estimated Actual Expenditures.	BTSA - The district spent approximately \$2,000 more on BTSA than budgeted.			
	A Designation of the second state of the second state of the	Administrators - The district spent approximately \$6,000 more on this action.		
	A South of the second s	to allow leachers to attend training with principals. creased on any action involving certificated salary due to a 3.5% salary		
	Increase that was negotiated i	in 2016-17 tructional Leads - The district was unable to reach agreement with the teachers		
	The selection of the second seco	February 2017. Therefore, limited expenditures were made in relation to this		
	No changes will be made to the	re goals, expected outcomes, or metrics in 2017-18.		
		No changes will be made to the goals, expected outcomes, or metrics in 2017-18. Four additional professional development days will continue to be funded in 2017-18. This will allow		
		student progress, plan for intervention and ELD, and for professional		
utcomes, metrics, or actions and services to achieve his goal as a result of this analysis and analysis of the .CFF Evaluation Rubrics, as applicable. Identify where	development.			
utcomes, metrics, or actions and services to achieve its goal as a result of this analysis and analysis of the CFF Evaluation Rubrics, as applicable. Identify where nose changes can be found in the LCAP. B0% of Enoted	development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i	after school programs, some of the schools plan to hire hourly intervention It in school intervention programs. be removed from the actions due to the new ELA adoption.		
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Adcomes, metrics, or actions and services to achieve his goal as a result of this analysis and harshys of the CFF Evaluation Rubrics, as applicable. Identify where hose changes can be found in the LCAP.	development. Due to the difficulty of staffing teachers to add to their curren The Sync Solution action will i h learners, low-income atudents district and state assessments. STATE 1 2 3 4 5 COE 9 10 LOCAL e percentage of reclassified is-16 to 10% in 2016-17	after school programs, some of the schools plan to hire hourly intervention it in school intervention programs. be removed from the actions due to the new ELA adoption. a, and/or foster youth students will show growth toward proficiency or maintain • • • 7 • • ACTUAL English Proficiency 1.) Reclassification Percentage - The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17		
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#### ACTIONS / SERVICES

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

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

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation of the actions for this goal supported the academic need of our unduplicated students. The actions and services for this goal focused on providing interventions for our most needy students. Through the actions and services for this goal, the district was able to provide consistent interventions and monitoring the growth of these students. In addition, a new ELD teacher was added to provide additional support to our new immigrant students at the middle school.	
Describe the overall articulated effectiveness of the actional services to schieve the goal as measured by the LEA.	The overall effectiveness of the actions and services can be measured by the Annual Measurable Outcomes. The district set a 5% growth target as outcomes. The district did not meet the 5% growth in a number of areas; however, it did make growth with all student groups in this area, except with English Learners in math and ELA on the SBAC. Data from diagnostic assessments showed that students made	

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

Goal 3

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

State and/or Local Priorities Addressed by this gost:

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

#### ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) Maintain class size averages below 24:1 in grades TK-3.	1) The average class size in grades TK-3 were approximately 21:1
2.) Eliminate combination classes in grades TK-3.	2.) The district eliminated all combination classes in grades TK-3
3.) The district is expecting all classes to implement the intervention program for a minimum of 30 minutes per day and provide a minimum of 45 minutes access to the online intervention program each week. ELA and Math - SBAC	<ul> <li>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.</li> <li>ELA and Math - SBAC</li> </ul>
4.) ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 41% in 2015 to 46% in 2016.	4.) ELA 3RD GRADE STUDENTS: 47% - MET 5.) MATH 3RD GRADE STUDENTS: 52% - NOT MET
5) MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 53% in 2015 to 58% in 2016. ELA and Math - I-READY	ELA and Math - I-READY 6.) ELA 3RD GRADE STUDENTS: 67% (as of Diagnostic Assessment #3) - MET
6.) ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 60% in 2015-16 to 65% in 2016.	7.) MATH 3RD GRADE STUDENTS: 59% (as of Diagnostic Assessment #3) - MET
7.) MATH 3RD GRADE STUDENTS. The district will increase the percentage of students meeting or exceeding standards in Math from 35% in 2015-16 to 40% in 2016.	

#### ACTIONS / SERVICES

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

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

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

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All five of these actions were implemented in 2016-17. The actions helped teachers provide quality instruction to students and increase student achievement in the primary grades. The actions and services also supported the ongoing implementation of the new state standards in ELA and mathematics. The reduces class-sizes to an average of 22:1 and elimination of combination classes helped primary teachers implement intervention and ELD programs for unduplicated students.
Describe the overall articulated effectiveness of the	The overall effectiveness of the actions and services can be measured by the Annual Measurable
actionaliservices to achieve the goal as measured by	Outcomes. The district set a 5% growth target as outcomes. The district met the targets in all seven areas
the LEA.	of the Annual Measurable Outcomes.
Explain material differences between Budgeted	At the time this document was prepared, a number of the expenditures were not completed; however, the
Expenditures and Estimated Actual Expenditures.	district is projecting the actual ellocations will be spent by the end of the school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes will be made to the goals, expected outcomes, or metrics in 2017-18.

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

State and/or Local Priorities Addressed by this usal;

#### STATE 1 2 3 24 5 6 7 28

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

#### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

ACTUAL

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

ELA and Math

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

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

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

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

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

#### ACTIONS / SERVICES

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

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

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#### ICAD View Dien

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

Ехре

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Five of the seven actions were either fully implemented or partially implemented in 2016-17. The actions of this goal have provided enrichment opportunities and access to technology for our unduplicated students. Without these services, many of our unduplicated students would not have access to these types of services and tools outside of school,
	All grade levels have shown more than 5% growth in ELA on the district diagnostic assessments between
	2015-16 & 2016-17. Based on data from 2016-17, students have made growth on district diagnostic
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by	assessments.
the LEA.	8th grade students did show growth in ELA last spring, but did not meet the district's goal of 5%. 8th grade
	students did not meet the requirements for growth in math on last spring's SBAC. In science, 87% of 8th
	grade students showed proficiency. However, there was no growth as compared to the year before.
Explain material differences between Budgeted	\$25,000 was budgeted for professional development related to the arts enrichment program. However, the district only utilized \$5100 for arts enrichment supplies. An additional \$2500 was allocated for professional development teacher stipends, and none of the funds were used for this purpose.
Expenditures and Estimated Actual Expenditures.	Another difference between budgeted expenditures and estimated actual expenditures was the Science Olympiad action. The district did not have run that program this year due to lack of staffing.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubnes, as applicable, Identify where those changes can be found in the LCAP.	Two changes will be made to actions related to this goal. First, the district will not allocated funds for the Science Olympiad action. Second, the district will not allocate \$25,000 or an arts enrichment program action. This money will be reallocated to address increases in selaries and benefits, and increases in professional development costs.
mose changes can be found in the LUAP.	No changes will be made to this goal, expected outcomes, or metrics.

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 26 46 7 6

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

ACTUAL

#### ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 5

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

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

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

#### ACTIONS / SERVICES

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

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

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

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All schools continued to make progress, as indicated in the annual measurable outcomes in the area of PBIS.
Describe the overall articulated effectiveness of the actionariservices to achieve the goal as measured by the LEA.	The district met seven out of eight of its annual measurable outcomes under this goal. The only area that the district did not meet was in the area of suspension rate. The district continues to work on finding alternative means of correcting student behavior to reduce the number of suspensions per year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	At the time this document was prepared, a number of the expenditures were not completed: however, the district is projecting the actual allocations will be spent by the end of the school year. A behavior special was not hired as planned. In lieu of hiring a behavior specialist, the district partnered with UC Riverside and brought in consultants to provide the counseling services planned in the original action. This decreased the projected cost from \$100,000 to \$40,000.
Describe any changes made to this goal, expected outcomes, matrice, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubincs, as applicable. Identify where those changes can be found in the LCAP.	No changes will be made to the goals, expected outcomes, or metrics in 2017-18.

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

State and/or Local Priorities Addressed by this goot.

STATE 1 2 3 4 5 6 7 6

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

#### ANNUAL MEASURABLE DUTCOMES

#### EXPECTED

ACTUAL

The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.

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

#### The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered. - IN PROGRESS

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

#### ACTIONS / SERVICES

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

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

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

Expenditures

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most of the actions and services under this goal were implemented in 2016-17. The district overestimated the amount of funds need for parent outreach meetings with principals; therefore, fewer funds will be affocated in 2017-18. The implementation of these actions helped the district meet its goal for items already completed at the time this document was developed. A couple of the items are still in progress, but the district intends on meeting those outcomes.
Describe the overall arbculated effectiveness of the actiona/services to scheve the goal as measured by the LEA.	<ul> <li>The district has already met three of its Annual Measurable Outcomes for 2016-17 in the areas of:</li> <li>holding DELAC / DAC meetings once every other month;</li> <li>allocating Supplemental / Concentration funds to sites to run parenting classes that focus on areas that parents need support</li> <li>creating forums to provide input to the school through SSC and ELAC</li> </ul> The schools will send out surveys to parents at the end of the year to obtain parent satisfaction with the school programs
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	At the time of developing this document, not all of the funds allocated under this goal were spent. The district projects that end of the year expenditures will closely align with the original budgeted amounts.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes will be made to this goal, expected outcomes, metrics, or action and services in 2017-18.
	he Rosemead School District will maintain at the least an overall rating of "Good" as measured by the cction Team (FIT) Report

State and/or Local Priorities Addressed by this goal:

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

#### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

ACTUAL

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

#### ACTIONS / SERVICES

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

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

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The schools in the Rosemead School District remained well maintained and in good working condition. The district continues to work on modernization of schools in order to provide students with the best learning environment possible.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	According to the Facilities Inspection Team (FIT) report in Fall of 2016, all schools received the highest mark of "Good."
Explain material differences between Budgeted Expenditures and Estimated Actual Expanditures.	No substantial differences occurred between budget expenditures and estimated actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be down in the LCFP.	No changes will be made to this goal, expected outcomes, metrics, or actions and services.

## Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL UPDATE

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

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

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

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

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

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

A Board of Trustees meeting was held on May 4, 2017 to present and receive input on the proposed LCAP. Members of the committee were given the opportunity to ask questions or comment on the LCAP. No public comments were received at this meeting. The LCAP will be taken before the Board of Trustees for approval on June 22, 2017.

The Rosemead School District has held numerous meetings beginning in October 2016. The initial meetings included presentations of student data to indicate areas of growth and areas of need. The district also presented budget information showing how the funds for 16-17 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 17-18. The district received input from all stakeholder groups on which actions should continue to be funded.

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

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

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

IMPACT ON LCAP AND ANNNUAL UPDATE

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

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

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

Action Proposed By Cost

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

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

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

#### Hispanic

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

#### Socioeconomically Disadvantaged

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

#### English Learners

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

Reclassified English Learners - Fluent English Proficient

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

#### Special Education

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

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

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

#### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 2

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

OR

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

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

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

#### Action 3

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 4

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

#### OR

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

#### ACTIONS/SERVICES

2017-10	2018-19	2019-20
🕐 New 🕞 Modified 🍼 Unchanged	New D Modified & Unchanged	New 🕞 Nodified 🗹 Unchanged
The District will purchase consumable materials aligned to the CCSS.	The District will purchase consumable materials aligned to the CCSS.	The District will purchase consumable materials aligned to the CCSS.

#### BUDGET EXPENDITURES

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

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

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

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

Action 5

Amount

Source

Budget Reference

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

#### ACTIONS/SERVICES

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

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

### Action 6

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

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

#### ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

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

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

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

## Action 7

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 8

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

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

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

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

2019-20		
Amount		
Source	 5017.1	
Budget Reference		

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#### Action 9

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 10

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

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

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

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

#### Action 11

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

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

#### ACTIONS/SERVICES

2017-16	2018-19	2019-20
🕞 New 🔂 ModMed 🔮 Unchanged	New Modified & Unchanged	New 🕞 Modified 🧭 Unchanged
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.

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

#### Action 12

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

n	0
~	*

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

#### ACTIONS/SERVICES

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

#### Action 13

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

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

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

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

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

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

in the second 
#### 6/8/2017

#### LCAP - View Plan

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

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

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

#### Action 14

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

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

### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 15

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

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

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

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

Locations:

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

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

### Action 16

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

### Action 17

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

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

#### ACTIONS/SERVICES

2019-20	
fled 🥑 Unchanged	
eacher salaries	
te	

# BUDGET EXPENDITURES

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

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

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

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PUBLIERE/ICE

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

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

PLANNED ACTIONS/SERVICES

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

### Action 1

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

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

# ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

017-18		2018-19		2019-20	CONTRACTOR AND A CONTRACTOR
Απιομηί	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

#### Action 2

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:		
Students to be Served:	All D Students with Disabilities D Specific Student Group(s):	
Locations	All Schools 🔄 Specific Schools: 💭 Specific Grade Spans:	
		Apple of the second of the second of the second of the second

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

#### ACTIONS/SERVICES

2017-18	2018-19	2019-20
New D Modified S Unchanged	New O Modified & Unchanged	New Modified J Unchanged
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.

#### BUDGET EXPENDITURES 2017-18

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

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

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

#### https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

# Action 3

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

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

the provide state of the state	The same of the same in the same set of the same se	The part of the local distance of the second s
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English teamer, and/or foster youth pupils and	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and
	pupils redesignated as fluent English proficient.	pupils redesignated as fluent English proficient.

2019-20

New 🕥 Modified 🥑 Unchanged

#### BUDGET EXPENDITURES

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

### Action 4

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

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

#### ACTIONS/SERVICES

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

BIU.	DG	ET.	1.1	PEN	рπ	UR	4

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

### Action 5

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

Specific Grade Spans:

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

All Schools Specific Schools:

Locations:

### ACTIONS/SERVICES

2017-18	2016-19	2019-20	
New O Modified J Unchanged	O New O Modified of Unchanged	New Modified Vinchanged	
Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	

#### BUDGET EXPENDITURES

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

### Action 6

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

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

#### ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

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

# Action 7

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

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

#### ACTIONS/SERVICES

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

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

### Action 8

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

#### ELA and Math - SBAC

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

## Result: 47%

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

34/54

#### MOSUIC 22%

#### ELA and Math - I-READY

ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 39% in 2015-16 to 44% in 2016-2017.

#### Result: 39% (Baseline)

MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 35% in 2015-16 to 40% in 2016-2017.

Result: No Results

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

#### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

#### Action 2

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

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

ACTIONS/SERVICES 2017-18	2018-19	2019-20
Inchanged	Inchanged	Inchanged
The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

#### BUDGET EXPENDITURES

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

#### Action 3

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

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

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

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

# Action 4

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

OR

Limited to Unduplicated Student Group(s)

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

Scope of Service: J LEA-wide Schoolwide

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

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

017-18	2018-19	2019-20
O New & Modified O Unchanged	Rew Modified Unchanged	C New Modified C Unchanged
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minules annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annuality to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

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

#### Action 5

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

OR

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

#### ACTIONS/SERVICES

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

#### Action 6

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

			LCAP -	View Plan		
For Actions/Servic	es included as contributing t	o meeting the Inci	eased or Improved	Services Requirement:		
	Students to be Served:	J English Learne	Foster Youth	Low Income		
	Scope of Service:	LEA-wide	Schoolwide OR	J Limited to Unduplica	ded Student C	Group(s)
	Locations	All Schools	Specific Schools:	Specific C	inade Spans:	
		Contraction of the second		and the second	Constant of	interest wards course with a
ACTIONS/SERVICE 1017-18	5	2018-19		20	19-20	
I New 🗇 Modifie	d 🕞 Unchanged	New 🖸	Modified  Unchase	nged	Mew O	Modified Unchanged
ELD Materials		ELD Mater	als	E Contraction of the second	ELD Materials	
BUDGET EXPENDIT	URES					
017-18 Amount \$28.	916	2018-19 Amount	\$28.916		2019-20 Amount	\$28.916
Source LCF		Source	LCFF	Tornel - former	Source	LCFF
Riveral	ks and Supplies	Budget Reference	Books and Sup	oplies	Budget Reference	Books and Supplies
Relation		neterence			Reistence	
	O New	🕞 Modifie	id 🚽 Ur	schanged		
Goal 4	Contraction of the second s		COLUMN T- IN THE R. L.	A POOPLE AND A COMPANY OF THE	idiness as r	neasured by SBAC ELA and Malh
<u>90al 4</u>	results, science	e CST results, oth	er district assessm	ent data.		
State and/or Local Priorities Addressed by this goat		STATE 1 2 3 4 5 6 7 46 COE 9 10 LOCAL <u>Coherent Instructional Program</u> : <u>Students will press 6th grade and products High School. College and Career Readiness</u> SBAC Assessment Results ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceend standards in ELA from 66% in 2015 to 71% in 2016. Result: 67% MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceend standards in Math from 57% in 2015 to 62% in 2016. Result: 54% SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 87% to 92% in 8th grade Result: 87%				
EXPECTED ANNUA	L MEASURABLE OUTCOMES	1				
Metrics/Indicators 8th Grade SBAC	Baseline		2017-18	2018-19		2019-20
Data: 5% Growth	SBAC Assessment Res	ults SBAC As	iessment Results	SBAC Assessment i	tesuits	SBAC Assessment Results
<ul> <li>ELA 6TH GRADE STUDENTS: 67%</li> <li>MATH 8TH GRAD STUDENTS: 54%</li> <li>SCIENCE 8TH GRADE STUDEN 87%</li> </ul>		6 ST DE • MA 6 ST • SC	A 8TH GRADE UDENTS: 72% TH 8TH GRADE UDENTS: 59% IENCE 8TH PADE STUDENTS: %	ELA 8TH GRA STUDENTS:     MATH 8TH GR STUDENTS:     SCIENCE 8TH GRADE STUD 97%	77% RADE 64%	ELA 8TH GRADE STUDENTS: 82%     MATH 8TH GRADE STUDENTS: 69%     SCIENCE 8TH GRADE STUDENTS: 100%  I-READY Local Assessment
						Results • ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 63%

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MATH 8TH GRADE
 DIAGNOSTIC
 ASSESSMENT RESULTS:

65%

I-READY Local Assessment

. ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT

Results

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

I-READY

Local Assessment Results

ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT #1

I-READY

**Local Assessment Results** 

. ELA 8TH GRADE

DIAGNOSTIC

ASSESSMENT

8th Grade I-Ready Data: 5% Growth

RESULTS: 58%
MATH 8TH GRADE
DIAGNOSTIC
ASSESSMENT RESULTS

60%

#### PLANNED ACTIONS / SERVICES

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

RESULTS: 53%

. MATH 8TH GRADE

DIAGNOSTIC

ASSESSMENT

RESULTS: 55%

RESULTS: 48%

MATH 8TH GRADE

ASSESSMENT #1

DIAGNOSTIC

RESULTS: 50%

#### Action 1

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

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

## ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

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

#### Action 2

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

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

 Students to be Served

 Scope of Service

 Costons

 All Schools of Services

 All Schools of Services

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

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

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

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

## Action 3

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

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

#### ACTIONS/SERVICES

2017-18	2018-19	2019-20	
O New O Modified & Unchanged	New Modified & Unchanged	New Modified Unchanged	
Multi-media specialist - provide students access to various types of literature and support with research skills.	Multi-media specialist - provide students access to various types of literature and support with research skills.	Multi-media specialist - provide students access to various types of literature and support with research skills.	

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

# Action 4

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

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

ACTIONS/SERVICES	
2047 48	

2017-18	2018-19	2019-20
C New Modified C Unchanged	New Modified Unchanged	🕞 New 🥑 Modified 🕞 Unchanged
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

BUDGET EXPENDITURES 2017-18

2015-19

40/54

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

## Action 5

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

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

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

 Locations:
 All Schools
 Specific Schools:
 Specific Grade Spans:

### ACTIONS/SERVICES

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

### BUDGET EXPENDITURES

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

### Action 6

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

- ೧	o

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

### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

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

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

#### 6/8/2017

#### LCAP - View Plan

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

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

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

Action 7

ş

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

Unchanged

Goal 5

State and/or Local Phorities Addressed by this goal

STATE 1 2 3 4 5 6 7 6

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

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

identified Need:

#### **Suspension Rate**

- Modified

New

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

#### Rosemend School District - ORANGE

- All Students ORANGE
- Socioeconomically Disadvantaged ORANGE
- Hispanic ORANGE

Mildred B. Janson School - ORANGE

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

### Muscatel Middle School

- All Students ORANGE
- Hispanic ORANGE
- Socioeconomically Disadvantaged ORANGE

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

#### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

#### ACTIONS/SERVICES

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

testits that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. All schools will develop PBIS implementation learns that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. All schools will develop PBIS implementation learns that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement.

## Action 2

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

0

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

#### ACTIONS/SERVICES

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

#### Action 3

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

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

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

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

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

6/8/2017

### LCAP - View Plan

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

Reference
Amount
Source
Budget Reference

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

Action 4

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

#### OR

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

## ACTIONS/SERVICES

2017-18	2018-19	2019-20	
O New O Modified of Unchanged	O New O Modified Vinchanged	New Modified Unchanged The District will provide counseling to support at- risk students and assist schools in the Implementation of PBIS.	
The District will provide counseling to support al- risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at- risk students and assist schools in the implementation of PBIS.		

# BUDGET EXPENDITURES

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

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

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

# Action 5

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

4a - Page 46 of 59

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

#### NS/SERVICES

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

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

# Action 6

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

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

#### ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

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

# Action 7

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

All Schools \_\_\_\_\_ Specific Grade Spans:\_\_\_\_\_

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

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

#### PLANNED ACTIONS / SERVICES

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

Action 1

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

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=view\_plan&plan=86

47/54

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

#### ACTIONS/SERVICES

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

#### BUDGET EXPENDITURES

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

# Action 2

for Actions/Services not included as contributing to meeting the increased or Improved Services Requirement:			
Students to be Served:	O AI O Students with Disabilities (	Specific Student Group(s):	
Locations:	All Schools O Specific Schools:_	Specific Grade Spans:	
	OR		

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

### ACTIONS/SERVICES

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

# BUDGET EXPENDITURES

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

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

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

### Action 3

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

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

### ACTIONS/SERVICES

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

### BUDGET EXPENDITURES

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

#### Action 4

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

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

### ACTIONS/SERVICES

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

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

Action 5

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

OR

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

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

ACTIONS/SERVICES 2017-18	2018-19	2019-20
New D Modified & Unchanged	New O Modified & Unchanged	New O Modified J Unchanged
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

#### BUDGET EXPENDITURES

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

### Action 6

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

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

#### ACTIONS/SERVICES

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

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

# Action 7

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

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

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

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

#### BUDGET EXPENDITURES

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

# Action 8

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

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

#### ACTIONS/SERVICES

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

(DENDITIDES

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

### Action 9

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

51/54

spectic schools: Specific Grade Spans

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

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

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2016-19	2019-20
All schools will receive a rating of "Good" on the FIT Report	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."

#### PLANNED ACTIONS / SERVICES

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

2018-19

Action 1

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

# ACTIONS/SERVICES 2017-18

2019-20

Т

8

Budget Reference

Amount

Source

Budget Reference

LCAP Year

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

Maintenance and Operation supplies

Budget Baferan

Amount

Source

Budget Reference

2019-20

. . . . . . .

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

2017-18

\$413.812

LCFF

Maintenance and Operation supplies

2018-19

Employee Benefits; Maintenance and Operation

employee benefits

centage to increase or improve Services.

Budget Reference

Amount

Source

Budget Raturance

Maintenance and Operation

Maintenance and Operation

supplies

\$413.812

Employee Benefits;

employee benefits

31.81%

LCFF

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

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

\$413.812

Employee Benefits;

employee benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

Maintenance and Operation

LCFF

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

Technology.

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

Mental and physical health services,

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

Parent and community Involvement.

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

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

 34% of Supplemental & Concentration funds (\$1,980,721) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners. Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

Intervention Programs and Specialized supports for Unduplicated Students

- · 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress

Site-Based Supplemental & Concentration Allocations

ECAP - View Plan
Each site was allocated over \$74,000 to implement programs to support and increase services for unduplicated students. The schools provided students with
the following services:

Guided Reading / Differentiated Instruction

Supplemental ELD Materials

Supplemental Project-Based Learning Materials

Parent Outreach Meetings

Parenting Education Classes

PBIS Materials

After School / In-School Intervention

After School Enrichment

After School Intervention

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

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# Local Control and Accountability Plan

# 2017-18 LCAP Expenditure Summary

https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=read\_section&plan=86&section=8#page\_top

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

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

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

 $https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=read\_section&plan=86\&section=8\#page\_top$ 

6/8/2017

#### LCAP - Expenditure

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

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

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

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

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

All Funding Sources	\$1,246,410	\$1,246,410	\$1,246,410
LCFF S & C/Contributing to Increased or Improved Services	1,246,410	1,246,410	1,246,410

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

All Funding Sources	\$1,845,150	\$1,845,150	\$1,845,150
LCFF S & C/Contributing to Increased or Improved Services	1,845,150	1,845,150	1,845,150

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

All Funding Sources	\$450,692	\$450,692	\$450,692
LCFF S & C/Contributing to Increased or Improved Services	450,692	450,692	450,692

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

All Funding Sources	\$575,590	\$519,462	\$519,462
LCFF S & C/Contributing to Increased or Improved Services	575,590	519,462	519,462

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

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

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

All Funding Sources	\$1,629,103	\$1,629,103	\$1,629,103
LCFF Base/Not Contributing to Increased or Improved Services	1,629,103	1,629,103	1,629,103

Annual Update Expenditures by Goal and Funding Source			
Funding Source	Annual Update Budgeted	Annual Update Estimated Actual	
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https://elcap.lacoe.edu/lcap2017/plan.pl?run\_mode=read\_section&plan=86&section=8#page\_top

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

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

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

All Funding Sources	\$1,175,472	\$799,552
LCFF S & C/Contributing to Increased or Improved Services	1,175,472	799,552

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

All Funding Sources	\$1,860,992	\$1,237,400
LCFF 5 & C/Contributing to Increased or Improved Services	1,860,992	1,237,400

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

All Funding Sources	\$476,500	\$96,919
LCFF 5 & C/Contributing to Increased or Improved Services	476,500	96,919

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

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

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

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

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

All Funding Sources	\$1,099,109	\$1,900,000
LCFF Base/Not Contributing to Increased or Improved Services	1,099,109	1,900,000

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