

		(Contribution to Fund 12)
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GOAL: 100% of all students will participate in classroom activities with a DOK Level 3 or 4.

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Coherent Instructional Program;
Students will pass 8th grade and graduate High School; College and Career Readiness

Identified Need: The SMARTER Balanced assessment will require students to complete test items and performance tasks that are rigorous and have a depth of knowledge level of a 3 or higher. The CCSS require students to engage in activities that are more rigorous than the lessons aligned to previous standards. Data below shows that a large percentage of students did not meet or exceed standards on the ELA and Math SMARTER Balanced assessments. The district concludes that classrooms must increase the rigor of tasks that are taught to students and must provide scaffolding and support to help student understand the concepts taught.

Preliminary SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
47%	50%	50%	60%	68%	64%	57%

Mathematics: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
47%	52%	42%	46%	52%	58%	50%

Goal Applies to: Schools: Elementary; Middle
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: The district will begin implementing new diagnostic assessments to students in English Language arts and new benchmark assessments in mathematics in 2015-16. The district will begin collecting baseline data in 2015-16. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.
The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 62% in ELA and 55% in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$2,842 Employee Benefits expense,

			funded by LCFF Base funding
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	GATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE Teachers: \$3,000; Funding Source: LCFF Base Grant. GATE Field Trips: \$2,000; Funding Source: LCFF Base Grant. Professional Development: \$3,000; Funding Source: LCFF Base Grant; Note: GATE

			Training for GATE cluster classroom teachers.
Arts Coordinator	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense, funded by LCFF Base funding

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks. The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 67% in ELA and 60% in math.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$2,842 Employee Benefits expense, funded by LCFF Base funding
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and	LEA-Wide	<input type="checkbox"/> All	\$18,168 Classified Salaries

support with research skills.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	expense, funded by LCFF Supplemental and Concentration funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	GATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE Teachers: \$3,000; Funding Source: LCFF Base Grant. GATE Field Trips: \$2,000; Funding Source: LCFF Base Grant. Professional Development: \$3,000; Funding Source: LCFF Base Grant; Note: GATE Training for GATE cluster classroom teachers.
Arts Coordinator	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense, funded by LCFF Base funding

Expected Annual Measurable Outcomes: Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks.
 The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 72% in ELA and 65% in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$2,842 Employee Benefits expense, funded by LCFF Base funding
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration

		__Other Subgroups: _____	funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Arts Coordinator	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense, funded by LCFF Base funding

GOAL:

All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Coherent Instructional Program;
Students will pass 8th grade and
graduate High School; Positive School
Climate

AB 1729 requires districts to implement a research-based program to find alternatives to reduce suspensions and expulsion. The District Site Leadership Team determined that PBIS would address this need. Suspension and Expulsion data below shows that the suspensions and expulsions are minimal in the RSD. The district will continue to keep low suspension and expulsion rates as a priority by implementing the Leader in Me leadership program and PBIS.

Rosemead Elementary Report

School	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Emma W. Shuey Elementary	6022164	543	565	8	1.4	0	0.0
Encinita Elementary	6022172	413	457	2	0.4	0	0.0
Mildred B. Janson Elementary	6022180	627	653	5	0.8	0	0.0
Muscotel Middle	6022198	635	655	22	3.4	0	0.0
Savannah Elementary	6022206	524	568	0	0.0	0	0.0

Report Total

Level	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Rosemead Elementary	1964931	2,742	2,888	37	1.3	0	0.0
Los Angeles County Total	19	1,552,704	1,611,967	45,487	2.8	740	0.0
State Total	00	6,236,672	6,405,954	279,383	4.4	6,611	0.1

Identified Need:

The Rosemead School District continues to have a high attendance rate of 98.6%. The district will establish baseline data for chronic absenteeism in 2015-16. The table below shows that truancy rate of each school in the district and comparisons to the county and state. The district will continue to keep low suspension and expulsion rates as a priority by implementing the Leader in Me leadership program and PBIS.

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Emma W. Shuey Elementary	6022164	543	565	57	10.09
Encinita Elementary	6022172	413	457	14	3.06
Mildred B. Janson Elementary	6022180	627	653	78	11.94
Muscotel Middle	6022198	635	655	50	7.63
Savannah Elementary	6022206	524	568	75	13.20

Report Total

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Rosemead Elementary	1964931	2,742	2,888	274	9.49
County Total	19	1,552,704	1,611,967	560,193	34.75
State Total	00	6,236,672	6,405,954	1,995,055	31.14

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Monitor, evaluate, and revise PBIS program • Reduce office discipline referrals by 10% • Establish baseline data on school climate and connectedness by administering the Healthy Kids Survey • Maintain attendance rate of at least 98%. • Establish baseline for chronic Absenteeism • Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) • Maintain an expulsion rate of 0. • Reduce the number of 8th grade dropouts from 9 students to 0.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
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.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$16,200 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding APE: \$13,425 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$3,570 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Psycholgists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and

			<p>Concentration funds \$60,233 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding</p> <p>Behavior Specialist: \$100,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds</p>
PBIS Program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>LACOE Site Licenses - \$15,000 Services Expense, funding source LCFF Supplemental / Concentration Grant</p> <p>SWIS - \$2,500 Services & Other Operating Expense, funding source LCFF Supplemental / Concentration Grant</p> <p>PBIS Implementation Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental / Concentration Grant</p>
Student in Need Fund	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds</p>
Student Behavior and Leadership Program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration</p>

Redesignated fluent English proficient

Other Subgroups: _____

funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- Monitor, evaluate, and revise PBIS program
- Reduce office discipline referrals by 10%
- Increase school connectedness and safety by 10%
- Maintain attendance rate of at least 98%.
- Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)
- Maintain an expulsion rate of 0.
- Reduce the number of 8th grade dropouts from 9 students to 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
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.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$16,200 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding APE: \$13,425 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$3,570 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding

<p>The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Psychologists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$60,233 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding Behavior Specialist: \$100,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds</p>
<p>PBIS Leadership Program</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>LACOE Site Licenses - \$15,000 Services Expense, funding source LCFF Supplemental / Concentration Grant SWIS - \$2,500 Services & Other Operating Expense, funding source LCFF Supplemental / Concentration Grant PBIS Implementation Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental / Concentration Grant</p>
<p>Student in Need Fund</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth</p>	<p>\$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration</p>

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	funds
Student Behavior and Leadership Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Monitor, evaluate, and revise PBIS program • Reduce office discipline referrals by 10% • Increase school connectedness and safety by 10% • Maintain attendance rate of at least 98%. • Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) • Maintain an expulsion rate of 0. • Reduce the number of 8th grade dropouts from 9 students to 0.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
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.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$16,200 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding APE: \$13,425 Certificated Salaries expense, funded by LCFF Supplemental and Concentration

			funds \$3,570 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Psychologists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$60,233 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding Behavior Specialist: \$100,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
PBIS Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LACOE Site Licenses - \$15,000 Services Expense, funding source LCFF Supplemental / Concentration Grant SWIS - \$2,500 Services & Other Operating Expense, funding source LCFF Supplemental / Concentration Grant PBIS Implementation Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental /

			Concentration Grant
Student in Need Fund	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
Student Behavior and Leadership Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds

GOAL: 80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year. This goal is being revised to read: 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.

Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate

Identified Need: During LCAP meetings, the DELAC/DAC group identified parenting classes as a priority when discussing the services that would increase parent involvement and student achievement. Parent surveys indicated a need for more support to parents in the areas of behavior management, common core state standards, SMARTER Balanced assessments, and supporting academics at home.

Goal Applies to: Schools: All; Elementary; Middle
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Along with items identified in 2014-15, the district will hold other parenting classes for parents of English learners, Low-income, and Foster Youth students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<u>_</u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	No Cost
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	<u>_</u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.
District-wide Parenting Classes	LEA-Wide	<u>_</u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<u>_</u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding \$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	<u>_</u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and

		-- Other Subgroups: _____	Concentration funding
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Parent participation in parent training and classes will increase by 10% from 2015-16. The district will annually request input from DELAC, DAC, and PTA on topics for parenting classes.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No cost
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.
District-wide Parenting Classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Parent participation in parent training and classes will increase by 10% from 2016-17. The district will annually request input from DELAC, DAC, and PTA on topics for parenting classes.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	No cost
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.

District-wide Parenting Classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding \$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding

GOAL: 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

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9 10
 Local: Positive School Climate

Identified Need: The district reviews data from the FIT to determine the need to develop a goal related to facilities. The Maintenance and Operations team conducts monthly inspections in order to determine needs among all school district facilities. Principals are provided with the inspection reports and submit maintenance requests based on the needs of the school.

Goal Applies to: Schools: All; Elementary; Middle
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: 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."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<u>X</u> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Plant Services: \$1,879,607 funded by base grant funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 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."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<u>X</u> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Plant Services: \$1,879,607 funded by base grant funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: 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."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<u>X</u> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Plant Services: \$1,879,607 funded by base grant funds

		Other Subgroups: _____	
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Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP: 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Coherent Instructional Program

Goal Applies to: Schools: All; Elementary; Middle
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Students will receive instruction that is aligned to the new common core standards in English Language Arts and Mathematics. Teachers will utilize a new CCSS aligned scope and sequence and new CCSS benchmark assessments in ELA. In mathematics, a select group of teachers will pilot SBE adopted mathematics materials and will select a program to adopt and implement in 2015-16. All other teachers, will provide CCSS mathematics aligned instruction using current materials and supplemental CCSS materials from Engage New York to address the new standards in math.

The district will continue to provide teachers with professional development in the area of CCSS to ensure that students are taught by highly qualified teachers. The district will also provide BTSA support to newly hired teachers that do not possess a clear teaching credential. This will ensure that all teachers meet highly qualified teacher requirements. The district will continue to 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.

The district will implement RtI schedules at all of the elementary schools K-6. The district will begin working with consultants on best practices and purchasing Tier 3 - core replacement programs for grades 4-6 and purchase a program to meet their needs.

The district will begin looking at and select a new formative assessment in ELD based on the new ELD CCSS to purchase. The district has always met AMAO #1 and #2 goals. Therefore, the District will continue to maintain a reclassification rate of at least 8%.

Actual Annual Measurable Outcomes:

The following is a list of accomplished measurable outcomes from the 2014-15 year:

- Students received instruction aligned to the new common core standards in English Language Arts and Mathematics.
- Teachers utilized a new CCSS aligned scope and sequence and new CCSS benchmark assessments in ELA.
- In Mathematics, a select group of teachers will pilot SBE adopted mathematics materials and selected a program to adopt and implement in 2015-16. All other teachers, provided CCSS mathematics aligned instruction using current materials and supplemental CCSS materials from Engage New York to address the new standards in math.
- The district will continue to provide teachers with professional development in the area of CCSS to ensure that students are taught by highly qualified teachers.
- The district will also provide BTSA support to newly hired teachers that do not possess a clear teaching credential. This will ensure that all teachers meet highly qualified teacher requirements. The district will continue to 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.
- The district will begin looking at and select a new formative assessment in ELD based on the new ELD CCSS to purchase. The district has always met AMAO #1 and #2 goals. Therefore, the District will continue to maintain a reclassification rate of at least 8%.
- The district purchased the iReady intervention program in June of 2015 for grades K-6 and will begin

implementing the iReady diagnostic assessments and intervention program.

Measurable Outcomes not achieved

- The district did not roll out a district-wide RtI program as stated in the 2014-15 LCAP. The district met with school psychologists, principals, ELD teachers and general education teachers to determine a formative assessment that will be implemented three times a year to identify students that are in need of intervention. The new formative assessments will be administered in 2015-16. The district plans to will implement RtI schedules at all of the elementary schools K-6 in 2015-16.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Site Administrative Salaries to oversee, evaluate, and support instructional programs.	Salary, Health & Welfare Costs: \$814,000; Funding Source: LCFF Base Grant.	Site Administrative Salaries were used to oversee, evaluate, and support instructional programs.	\$814,000 salaries and benefits expense, funded by LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____		<u>X All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	
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 Synced Solution (Action Learning System) License: \$16,941; Funding Source: CCSS / LCFF; Note: Year 1 - CCSS Expenditure Fund Years 2 & 3 - LCFF.	Scope and sequence implemented in grades K-8.	\$16,941 services expense, Funded by CCSS
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____		<u>X All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	
Purchase CCSS Aligned Mathematics adoption for K-8	Math Adoption Materials: \$201,000; Funding Source: LCFF Base Grant.	Piloted CCSS Aligned Mathematics adoption for K-8	none
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
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 & other materials: \$10,000; Funding Source: LCFF Base Grant.	Sadlier materials and Simple Solution Supplemental materials were purchased.	\$10,000 supplies expenses, funded LCFF base grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Professional development on newly purchased or realigned instructional materials, scope & sequence, and benchmark assessments will be provided for teachers, administrators, and classified staff who are directly involved with classroom.	Professional Development Consultant Fees: \$15,000; Funding Source: CCSS. Personnel Salaries: \$41,000; Funding Source: LCFF Base Grant; Note: Classified Staff & Administrators: \$41,000.	Sync Solution PD and PD on math materials were offered to staff.	\$15,000 services and consultants expenses, funded by CCSS \$41,000 salaries and benefits expenses, funded LCFF base grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Coaching/mentoring teachers will occur in order to support full implementation of scope & sequence.	Coaching Consultant Fees: \$30,000; Funding Source: Title I Professional Development.	Collaboration days were implemented by the schools to align instruction to the new scope and sequence.	approximately \$30,000 salaries and benefits expenses, funded by Title I
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The District will purchase consumable materials and allocate funds for copying consumable materials aligned to the CCSS.	Purchasing and Printing Consumable Materials Costs: \$70,000; Funding Source: LCFF Base Grant.	Funds were used to purchase supplemental materials and for copying materials.	Approximately \$70,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The district will provide highly trained instructional staff for students.	Salary and Benefits: \$9,748,000; Funding Source: LCFF Base Grant.	The district provided highly trained instructional staff for students.	Salary and Benefits: \$9,748,000; Funding Source: LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
ELD / Title I 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 / Title I Intervention Teacher Salaries: \$292,000; Funding Source: LCFF Supplemental/Concentration Grant.	ELD / Title I Intervention teachers provided 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 / Title I Intervention Teacher Salaries: \$306,108; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
Align & purchase ELD Materials (K-8) to address the new CCSS. Hire a consultant to support teachers in the delivery of ELD services to ELs and aligning instruction to new ELD CCSS.	Substitute Teachers' Costs: \$3,240; Funding Source: LCFF Supplemental/Concentration Grant; Note: Release time for teacher collaboration. Supplies and Materials Aligned to ELD CCSS: \$85,561; Funding Source: LCFF Supplemental/Concentration Grant. Consultant Coaching Fees: \$50,000; Funding Source: LCFF Supplemental/Concentration Grant.	Materials were purchased. An ELD Consultant was hired to support teachers.	Substitute Teachers' Costs: \$5832.70; Funding Source: LCFF Supplemental/Concentration Grant; Note: Release time for teacher collaboration. Supplies and Materials Aligned to ELD CCSS: \$63,660.90; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR:		__All OR:	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Purchase Read 180 Licenses for intervention classes.	Licenses: \$22,500; Funding Source: LCFF Supplemental/Concentration Grant.	Read 180 Licenses for intervention classes were purchased.	Licenses: \$3,918.14; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency.	Intervention Teacher Salaries: \$234,386; Funding Source: LCFF Supplemental / Concentration; Note: The percentage of a FTE's salary and benefits spent directly related to intervention services during the school day.	All non-proficient students were provided intervention classes in ELA and mathematics in order to help them attain proficiency.	Intervention Teacher Salaries: \$186,773.33; Funding Source: LCFF Supplemental / Concentration
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
AVID Elective classes will be provided for AVID students to help them become proficient in ELA and mathematics and prepare students for college.	AVID Elective Teacher Salaries: \$63,347; Funding Source: LCFF Supplemental / Concentration; Note: The percentage of a FTE's salary and benefits spent directly related to teaching AVID elective sections during the school day.	AVID Elective classes were provided to AVID students to help them become proficient in ELA and mathematics and prepare students for college.	AVID Elective Teacher Salaries: \$136,065; Funding Source: LCFF Supplemental / Concentration
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Purchase intervention program for Upper Elementary Students.	Intervention Program: \$50,000; Funding Source: LCFF Supplemental/Concentration.	Committee met to review various intervention programs. The iReady and Ready programs will be purchase in late June 2015.	None
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____		___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	Centralized Service Expenses: \$71,823; Funding Source: LCFF Supplement/Concentration Grant; Note: Consultant fees, administrative costs, administrative assistant costs, other indirect costs.	The District provided support, oversight, and guidance to schools for all specialized and supplemental programs.	Centralized Service Expenses: \$51824.75; Funding Source: LCFF Supplement/Concentration Grant; Note: Consultant fees, administrative costs, administrative assistant costs, other indirect costs.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____		___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district revised Goal #1 from 80% of students will show proficiency on district and state assessments to 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments. The rationale for this change is that the district is focused on ensuring that all student make progress toward proficiency or remaining proficient. The district and its stakeholders believe that this goal is more appropriate. All elementary schools will administer a diagnostic formative assessment to identify at-risk students. Targeted assistance through differentiated instruction will be given to students to address the students' needs. Teachers will re-assess students to determine the level of progress. Students still not making progress will be taken through the SST process. One of the actions from the SST will be for the student to receive level 2 RtI support through an hourly intervention teacher. The district purchased the iReady intervention program in June of 2015 for grades K-6 and will begin implementing the iReady diagnostic assessments and intervention program.		

Original GOAL from prior year LCAP: 80% of all 3rd Grade students will show proficiency in English Language Arts.

Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Coherent Instructional Program

Goal Applies to: Schools: All; Elementary; Middle
 Applicable Pupil Subgroups: All

<p>Expected Annual Measurable Outcomes:</p>	<p>The district will begin implementation of an extended kindergarten day at all four elementary schools. The kindergarten program will also provide low income, English Learners, and/or Foster Youth that are not meeting grade level expectations an additional 45-minute intervention block four times a week. The district will also increase the amount of instructional aide time in kindergarten classes to three hours a day. The District will also fully implement class size reduction so that all sites maintain a TK-3 class size of 24:1. The district will also hire an additional Transitional Kindergarten teacher to further reduce the TK class size from a projected 24:1 to approximately 18:1. The district will also hire implement a three hour instructional aide to further more reduce the adult to student ratio in these classes. The district will begin working with RTA on implementing hourly intervention teachers at all four elementary schools. The district will monitor implementation by conducting classroom walks.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>The following items were implemented by the district that were stated as actions related to Goal 1 of the 2014-15 LCAP:</p> <ul style="list-style-type: none"> • Extended Kindergarten Day at the four elementary schools • 45-minute intervention block four days a week for low income, English Learners, and/or Foster Youth students • Increased instructional aide time from 2 to 3 hours in all TK and Kindergarten classrooms • Hired an additional TK teacher to further reduce class sizes in TK classes to approximately 18:1 • Hired an additional TK aide to further reduce adult to student ratios in TK classes <p>The district continues to work with the teacher's union on negotiating hourly teaching positions.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade.</p>	<p>Kindergarten Teachers' Salaries: \$748,149; Funding Source: LCFF Base Grant; Note: 80% of teachers salaries.</p> <p>3-Hour Kindergarten Instructional Aide - Salaries: \$144,050; Funding Source: LCFF Supplemental/Concentration Grant.</p>	<p>The kindergarten day was increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade.</p>	<p>Kindergarten Teachers' Salaries: \$349,535; Funding Source: LCFF Supplemental / Concentration Grant</p> <p>3-Hour Kindergarten Instructional Aide - Salaries: \$53,711.11; Funding Source: LCFF Supplemental/Concentration Grant.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p>		<p><u> </u> All</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p>	
<p>Primary teachers will institute a differentiated instructional time during the daily language arts block.</p>		<p>The district continues to focus on consistency in this area.</p>	

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	Grades TK, 1, 2, 3 Teacher Salaries: \$3,334,306; Funding Source: LCFF Base Grant; Note: Excluding salaries paid out of Title II and Kindergarten Teachers' salaries (kindergarten salaries are noted in Goal 2 Action 1).	The district maintained class size averages in TK-3 below 24:1 at all elementary school sites.	Grades TK, 1, 2, 3 Teacher Salaries: approximately \$3,334,306; Funding Source: LCFF Base Grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The District will implement a multi-tiered intervention program that includes: 1. Systematic, District-wide block schedule for RSP, ELD, and Tiered Interventions 2. Computer-based intervention curriculum that is researched-based and includes measurable assessments to be used for evidence of growth for ELA and Math. 3. Hourly intervention specialist 4. A district-wide multi-tiered intervention pyramid with identified strategies that will be implemented to meet the specific needs of the students at each level. 5. Collaboration and coordination between special education and general education teachers to align instruction and meet the student's IEP goals and academic needs. 6. A 45 minutes of intervention four days a week for kindergarteners during the 2nd and 3rd trimester of the year. 7. ELD / Intervention Teachers providing support to non-proficient English Learners, Socio-Economically Disadvantaged Students, and Foster Youth students. 8. Intervention Materials	Computer Intervention Software: \$60,200; Funding Source: LCFF Supplemental/Concentration Grant. Kindergarten Intervention Program Teacher Salaries: \$188,930; Funding Source: LCFF Supplemental/Concentration Grant; Note: 20% of Kindergarten Teacher Salaries. Kindergarten teachers will spend 45 additional minutes, 4 times a week, providing intervention services for ELs, Low-income students, and foster youth students to support academic needs and help students work toward grade level proficiency. Costs related to alignment of current ELD materials to new ELD CCSS: \$3,240; Funding Source: LCFF Supplemental/Concentration Grant.	The district purchased licenses for computer based software programs designed to meet the needs of each student.	\$21,207.15 LCFF Supplemental / Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
Instructional aide support will be increased to 3 hours in every TK/Kindergarten classroom.	3-Hour Kindergarten Instructional Aide Salaries and Benefits: \$32,670; Funding Source: LCFF Supplemental/Concentration.	Instructional aide support was increased to 3 hours in every TK/Kindergarten classroom.	3-Hour Kindergarten Instructional Aide Salaries and Benefits: \$36,091.88; Funding Source: LCFF Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
The district will reduce Transitional Kindergarten class sizes from 24:1 to a district-wide average of approximately 18:1.	Additional Transitional Kindergarten Certificated Teacher: \$90,000; Funding Source: LCFF Supplemental / Concentration Grant. Instructional Aide for additional TK Classroom: \$40,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district reduced Transitional Kindergarten class sizes from 24:1 to a district-wide average of approximately 18:1.	Approximately \$90,000; Funding Source: LCFF Supplemental / Concentration Grant. Instructional Aide for additional TK Classroom: \$17,619.61; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Savannah
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
The District will provide 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	3 Hour Instructional Aides - Kindergarten: \$144,050; Funding Source: LCFF Supplemental / Concentration.	The District provided 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	3 Hour Instructional Aides - Kindergarten: \$13,627.80; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In order to continue operating class size reduction at 24:1, the district will use additional supplemental / concentration grant funds to pay teachers' salaries. The district will continue to implement the plans from the 2014-15 LCAP.		

Original GOAL from prior year LCAP: 80% of all students will show proficiency on district performance task with a DOK Level 3 or 4.

Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: Coherent Instructional Program

Goal Applies to: Schools: All; Elementary: Middle
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Arts coordinator salary will be included in the LCAP in order to support implementation of "STEAM" and project-based learning lessons in grades K-8. The district will fund an additional \$15,000 district-wide for implementation of project-based learning lessons and performance task activities in the classroom. The arts committee will continue to meet to develop ways to increase project-based learning lessons in all classrooms.	Actual Annual Measurable Outcomes:	<p>The following actions were met this year:</p> <ul style="list-style-type: none"> • Computer lab aide positions were funded through LCFF supplemental / concentration funds • Multi-media positions were funded through LCFF supplemental / concentration funds • Arts consultants were funded through LCFF supplemental / concentration funds • Funds were allocated to and expended at each site for project-based learning units • Stipends were offered to all teachers to attend arts integration and STEAM training <p>The following action was not accomplished</p> <ul style="list-style-type: none"> • The district did not expand all of the funds allocated for technology devices and software. The district is in the process of determine the types of devices and software to implement at each site.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teachers will create and deliver at least one project-based learning lesson or performance task with a minimum DOK 3 level, once per trimester. The lessons will be aligned to objectives in the Synced Solution Scope and Sequence.		The district is continuing to roll out project-based learning lessons and units with a DOK level of 3 or 4.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The District will fund an Arts Coordinator position to support the arts initiative in the district, especially supporting teachers in developing project-based learning lessons that incorporate the arts and other 21st century skills.	Arts Coordinator Position: \$40,000; Funding Source: LCAP Base Grant.	The District funded an Arts Coordinator position to support the arts initiative in the district, especially supporting teachers in developing project-based learning lessons that incorporate the arts and other 21st century skills.	\$40,000; Funding Source: LCAP Base Grant.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>_</u> All	
OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	GATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE Teachers: \$3,000; Funding Source: LCFF Base Grant. GATE Field Trips: \$2,000; Funding Source: LCFF Base Grant. Professional Development: \$3,000; Funding Source: LCFF Base Grant; Note: GATE Training for GATE cluster classroom teachers.	The district provided supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	ATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE Teachers: \$3,000; Funding Source: LCFF Base Grant. GATE Field Trips: \$2,000; Funding Source: LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____		OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	
Encinita, Janson, and Savannah will fund a computer lab aide to provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Salaries and benefits: \$15,096; Funding Source: LCFF Supplemental/Concentration; Note: Three 4.8 hour per day lab aides: Encinita 40% Janson 100% Savannah 80%.	Encinita, Janson, and Savannah will fund a computer lab aide to provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Salaries and benefits: \$13,327; Funding Source: LCFF Supplemental/Concentration
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>_</u> All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	
The District will provide a multi-media specialist at each school to provide students access to various types of literature and support with research skills.	Multi-Media Specialists' Salary and Benefits: \$9,000; Funding Source: LCFF Supplemental/Concentration Grant.	The District hired a multi-media specialist at each school to provide students access to various types of literature and support with research skills.	\$27,906.49; Funding Source: LCFF Supplemental/Concentration Grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____	
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	Technology devices and software: \$109,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district purchased software to support student achievement and purchase devices.	\$6,999.59; Funding Source: LCFF Supplemental / Concentration Grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____	
Teachers will provide project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Arts - Consultant: \$25,000; Funding Source: LCFF Supplemental / Concentration. Materials: \$15,000; Funding Source: LCFF Supplemental / Concentration. Arts Professional Development Stipend: \$22,500; Funding Source: LCFF Supplemental / Concentration.	Teachers provided project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Arts - Consultant: \$13,730.47; Funding Source: LCFF Supplemental / Concentration. Materials: \$0; Funding Source: LCFF Supplemental / Concentration. Arts Professional Development Stipend: \$6,179.93; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The following is a list of envisioned changes to this goal: <ul style="list-style-type: none"> • Computer lab aide positions will be funded through Title I to ensure each site will have staff in place to meet the instructional technology needs. • Multi-media positions were funded through Title I • Arts consultants will continue to be funded through LCFF supplemental / concentration funds • Funds allocated to and expended at each site for project-based learning units will increase by \$5,000 annually • Stipends will be offered to all teachers to attend arts integration and STEAM training • The district will continue to allocate funding for technology to incorporate blended learning 		

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Students will pass 8th grade and graduate High School</u> ; <u>College and Career Readiness</u> ; <u>Positive School Climate</u>
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Goal Applies to: Schools: All; Elementary: Middle
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	The district will consult with the Parent Institute for Quality Education to provide parent training at schools K-8 for parents of English Learners, Low-income, and Foster Youth. The district will also provide education on Positive Behavior Intervention and Supports, which implementation will begin in 2014-15.	Actual Annual Measurable Outcomes:	<p>The following is a list of outcomes met:</p> <ul style="list-style-type: none"> • The district will consult with the Parent Institute for Quality Education to provide parent training at schools K-8 for parents of English Learners, Low-income, and Foster Youth. • The district provided translators to all sites for parent meetings. • Community liaisons were provided at each site <p>Outcomes not met include:</p> <ul style="list-style-type: none"> • The district provided education to parents on Positive Behavior Intervention and Supports, however, it was not consistently implemented at all sites. The district would like to develop a consistent program for all sites to implement with its parents. • The district is continuing to develop and roll out the parent portal at all of its elementary sites.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.		Schools held SSTs for struggling students	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		__ All	
OR:		OR:	
__Low Income pupils __English Learners __Foster Youth		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	
__Redesignated fluent English proficient		<u>X</u> Redesignated fluent English proficient	
__Other Subgroups: _____		__Other Subgroups: _____	
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	Student data-base / parent portal system: \$32,000; Funding Source: LCFF Supplemental/Concentration Grant.	The district implemented the online report this year. Plans are being made to roll out the parent portal in 15-16.	Student data-base / parent portal system: \$21,839; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
District-wide Parenting Classes	Consultant Fees: \$45,000; Funding Source: Title III.	District-wide Parenting Classes were held	Consultant Fees: \$43,000; Funding Source: Title III.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
Schools will staff community liaisons to provide parent outreach.	Community Liaison Salaries and Benefits: \$50,322; Funding Source: LCFF Supplemental/Concentration Grant.	Community liaisons were hired.	Community Liaison Salaries and Benefits: \$70,808.50; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
The district will provide schools with translators for parent conferences.	Translators' Salaries & Benefits: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant.	The district provided schools with translators for parent conferences.	Translators' Salaries & Benefits: \$12,525.18; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	Translators' Salaries & Benefits: \$30,000; Funding Source: LCFF Supplemental/Concentration Grant.	All schools held Student Study Team meetings for students identified as struggling academically and/or socially.	No expenditures from this account.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: _____	

The District will provide written transitions for all language groups at or above 15% of the student population.	Salaries & Benefits: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant.	The District provided written transitions for all language groups at or above 15% of the student population.	Salaries & Benefits: \$687.22; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Translators: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant. Materials & Supplies: \$5,000; Funding Source: LCFF Supplemental/Concentration Grant.	Principals held monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Translators: \$308.34; Funding Source: LCFF Supplemental/Concentration Grant. Materials & Supplies: \$0; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district has changed its goal from "80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year" to "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." The reason for this change to establish goal that focuses on growth and is more realistic. This year each site had roughly 15% of parents participate in parenting classes. The district would also like to develop a consistent PBIS parent education program to implement with its parents at all sites. The district would also like to add a community liaison position at Savannah School to meet the needs of our Chinese and Vietnamese families. The liaison would also support other schools on an as needed basis.		

Original GOAL from prior year LCAP:	All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the FIT (Facilities Inspection Team) Report.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: <u>Positive School Climate</u>
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Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	All school facilities will be well-maintained and in proper working condition.	Actual Annual Measurable Outcomes:	According to the FIT report in the SARC, all schools received a rating of "good."
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
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The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	Ongoing Maintenance Costs: \$700,000; Funding Source: LCFF Base Grant.	The district monitored the condition of all district facilities and ensure that all are clean, safe, and functional.	No supplemental / concentration funds were expended.
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> All
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will allocate \$250,000 to ensure that its facilities continue to be in good working condition. This includes maintenance on outdoor and indoor instructional and non instructional equipment and personnel needed to maintain facilities.
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Original GOAL from prior year LCAP: All schools will implement PBIS and will provide students with the greatest needs services to support their health, behavioral, and other related services. Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program

Goal Applies to: Schools: All; Elementary; Middle
Applicable Pupil Subgroups: All

<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • Begin training all staff members on PBIS • Begin rolling out implementation of PBIS • Collect and establish baseline data for office discipline referrals • Administer a student and parent survey to measure school connectedness and safety. Establish baseline data relative to this area. • Collect and establish baseline data for school connectedness and safety. • Maintain attendance rate of at least 98%. • Maintain a suspension rate of 2.5% (below the County rate of 3.5 and the State rate of 5.1%) • Reduce the number of 8th grade dropouts from 9 students to 0. 	<p>Actual Annual Measurable Outcomes:</p> <p><u>Accomplished</u></p> <ul style="list-style-type: none"> • All staff members were trained on PBIS • All elementary school is in Year 1 implementation of PBIS • All site began collecting and establishing baseline data for office discipline referrals • Maintain attendance rate of at least 98%. • Maintain a suspension rate of 2.5% (below the County rate of 3.5 and the State rate of 5.1%) <p><u>Not Accomplished</u></p> <ul style="list-style-type: none"> • Administer a student and parent survey to measure school connectedness and safety. Establish baseline data relative to this area. • Collect and establish baseline data for school connectedness and safety.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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 will receive training and support the implementation of PBIS at their respective schools.	No cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.		The District held monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	No cost.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR:		__All OR:	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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.	RN or LVN Instructional Aide: \$60,000; Funding Source: LCFF Supplemental / Concentration Grant. Adaptive P.E, Teacher: \$16,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district contracted with 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.	RN or LVN Instructional Aide: \$45,367.50; Funding Source: LCFF Supplemental / Concentration Grant. Adaptive P.E, Teacher: \$13,694.91; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	Related Personnel Costs: \$265,312; Funding Source: LCFF Supplemental/Concentration Grant; Note: Counselor: 71% Psychologists: 50% each. Instructional Aide Support - Shuey School: \$11,250; Funding Source: LCFF Supplemental/Concentration; Note: Shuey Elementary School will fund an instructional aide to support struggling students in the area of behavior and academics. Behavior and Student Leadership Program Implementation: \$17,500; Funding Source: LCFF Supplemental / Concentration Grant. Student In Need Fund: \$12,500; Funding Source: LCFF Supplemental Concentration Grant. Behavior Intervention Support: \$100,000; Funding Source: LCFF Supplemental / Concentration.	The District provided counseling to support at-risk students and assist schools in the implementation of PBIS.	Related Personnel Costs: \$295,734.14; Funding Source: LCFF Supplemental/Concentration Grant Instructional Aide Support - Shuey School: \$10,734.14; Funding Source: LCFF Supplemental/Concentration; Note: Behavior and Student Leadership Program Implementation: approximately \$15,500; Funding Source: LCFF Supplemental / Concentration Grant. Student In Need Fund: \$0; Funding Source: LCFF Supplemental Concentration Grant. Behavior Intervention Support: \$0; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
All PBIS Site Teams in the district will begin rolling out the implementation to all staff members and students during the 2014-15 school year.	LACOE Site Licenses: \$15,000; Funding Source: LCFF Supplemental / Concentration Grant; Note: \$3,000 per site. Purchase SWIS: \$2,500; Funding Source: LCFF Supplemental / Concentration; Note: \$500 per site. PBIS Implementation Materials: \$10,000; Funding Source: LCFF Supplemental / Concentration Grant; Note: \$2,000 per site. Classified Employee PBIS Training: \$41,000; Funding Source: LCFF Supplemental / Concentration Grant.	All PBIS Site Teams began implementation with all staff members and students during the 2014-15 school year.	PBIS Implementation Materials: \$13,343.07; Funding Source: LCFF Supplemental / Concentration Grant Classified Employee PBIS Training: \$5,308.32; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All five of our sites will fully implement PBIS and the Leader in Me leadership program. The next step for the PBIS program is to continue to build our Tier 1 of the PBIS structure and begin developing the plan for Tier 2 supports for students with greater behavioral needs.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated: \$4,654,366

Due to our school district's high unduplicated percentage of 88% we have determined that the highest quality educational services can be best provided on both a district-wide and school-wide basis with regards to the allocation of LCFF supplemental and concentration grant funds. Additionally, specific LCAP goals have been created for English learners, students of low income families, and foster youth populations. The increased services for unduplicated students represent 25.4%. A total of \$4.65 million in supplemental and concentration grant funds has been allocated to the Rosemead School District to meet the needs of our most needy students. District and site based support services are identified under Section B. for each goal.

Action/Description	Justification	Targeted Group	2015-16 Funding	
Professional development & training for project-based	Professional development will be provided for teachers in the area of project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts. Project-based learning will increase student engagement and academic achievement especially for our most needy students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 25,000.00 Supplemental/ Concentration	
Project-based learning supplemental materials	Project-based learning materials will be purchased to increase student engagement and academic achievement especially for our most needy students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 20,000 Supplemental/ Concentration	
Professional development stipends	Stipends will be offered to teachers attending project-based learning trainings	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 22,500.00 Supplemental/ Concentration	
Kindergarten Instructional Aides Salaries and Benefits	The District will provide 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 110,667.00 Supplemental/ Concentration	

Purchase supplemental intervention program for elementary students	Purchasing an intensive intervention program will help the district to address the academic needs of upper elementary students that are 2 years or more behind academically. Current district assessment data and data trends from the last five years shows this need.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 143,000.00 Supplemental/ Concentration	
Supplemental ELD / Intervention Teachers Salaries	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or low-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 414,907 Supplemental/ Concentration	
CCSS Supplemental Supplies and Materials	Align & purchase ELA, Math, ELD supplemental materials (K-8) to address the new CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 180,232.00 Supplemental/ Concentration	
Read 180 Licenses	Purchase Read 180 Licenses for intervention classes in grades 7 & 8.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 22,500.00 Supplemental/ Concentration	

		students	Concentration	
Middle School Intervention / AVID Elective Teacher Salaries	All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency. AVID Elective classes will be provided for AVID students to help them become proficient in ELA and mathematics and prepare students for college.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 315,992 Supplemental/ Concentration	
Sync Solution	A scope and sequence has been develop to align CCSS ELA instruction.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 20,000.00 Supplemental/ Concentration	

Centralized Services Expenses	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 71,172.00 Supplemental/ Concentration	
Computer Intervention Software	The District will purchase a computer-based intervention curriculum that is researched-based and includes measurable assessments to be used for evidence of growth for ELA and Math.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 60,200.00 Supplemental/ Concentration	
Kindergarten Intervention – Teacher Salaries	The District will implement a 45 minutes of intervention four days a week for kindergarteners during the 2nd and 3rd trimester of the year.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 198,670.00 Supplemental/ Concentration	
Cost related to alignment of ELD materials to CCSS	The District will realign current materials and purchase new materials aligned to the CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 3,240.00 Supplemental/ Concentration	
Computer lab aides' salaries and benefits	Encinita, Janson, and Savannah will fund a computer lab aide to	Low-income, English	\$ 13,430.00	

	provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Learners, R-FEP, Foster Youth, non-proficient students	Supplemental/ Concentration	
Preschool Director / Staff	The district will contribute funding to the preschool program to better prepare unduplicated students for kindergarten.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 80,000.00 Supplemental/ Concentration	
Multi-media specialists' salaries and benefits	The District will provide a multi-media specialist at each school to provide students access to various types of literature and support with research skills.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 28,381.00 Supplemental/ Concentration	
Technology devices and software	The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 109,000.00 Supplemental/ Concentration	
Student data-base/parent portal	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 32,000.00 Supplemental/ Concentration	
Community Liaisons Salaries and Benefits	Schools will staff community liaisons to provide parent outreach.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 84,661.00 Supplemental/ Concentration	
Translators' Salaries and Benefits	The District will provide written transitions for all language groups at or above 15% of the student population.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 10,000.00 Supplemental/ Concentration	

Translators' Salaries and Benefits	The district will provide schools with translators for parent conferences.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 5,000.00 Supplemental/ Concentration	
Translators' Salaries and Benefits	The district will provide schools with translators for Student Study Team meetings.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 10,000.00 Supplemental/ Concentration	
Translators' Salaries and Benefits	The district will provide schools with translators for parent meetings or trainings.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 7,000.00 Supplemental/ Concentration	
Parent Outreach Meetings / Training materials and supplies	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 5,000.00 Supplemental/ Concentration	
The district will hire an additional RN or LVN instructional aide	Staffing an additional RN or LVN instructional aide will provide additional/increased services to most needy students in the district	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 60,000.00 Supplemental/ Concentration	

Adaptive P.E. Teacher	The district will hire an APE Teacher in order to provide increased services to the most needy students in the district.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 16,995.00 Supplemental/ Concentration	
Related Personnel Costs	The District will provide counseling to support at-risk students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 278,706.00 Supplemental/ Concentration	
Instructional Aide Support – Shuey School	An instructional aide with training in conflict resolution and peer mediation will be staffed to provide support for the school's Rtl program.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 11,808.00 Supplemental/ Concentration	

Behavior and Student Leadership Program Implementation	The District will provide leadership development to support all students, especially at-risk students, and assist schools in the implementation of PBIS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 17,500.00 Supplemental/ Concentration	
Student in need fund	The district will provide funding to extra supplies (school supplies, uniforms, eye glasses, etc.) for the most needy students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 2,500 Supplemental/ Concentration	
Behavior Intervention Support	The district will provide students in need of classroom behavior management with extra support to help management behavior and increase academic achievement.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 100,000 Supplemental/ Concentration	

PBIS Site County Licenses	PBIS is a research-based program that will reduce the suspension/ expulsion rate and office referrals which will minimize the amount of missed instruction	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 15,000.00 Supplemental/ Concentration	
SWIS PBIS System	System to monitor implementation of PBIS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 2,500.00 Supplemental/ Concentration	
Arts Coordinator	Provides oversight of the implementation of the Arts program.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 40,000.00 Supplemental/ Concentration	
PBIS Implementation Materials	The schools will purchase materials related to the implementation of PBIS (rewards, banners, notices, etc.)	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 10,000.00 Supplemental/ Concentration	
Professional Development	Training for staff Lesson Design Lead Teachers	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 457,738.00 Supplemental/ Concentration	

Elementary class-size reduction	Reduction of class sizes across all grade levels and reduction of combination classes	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 1,654,068 Supplemental/ Concentration	
		LCAP Supplemental/ Concentration Funding:	\$4,654,366.00	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

25.44 %

The Rosemead School District proudly serves a highly diverse educational population of over 2,800 preschool through 8th grade students. The graph below represents our demographic data from CALPADs Fall 1 (CBEDs-Oct 2, 2013) with characteristics of low income, foster youth, and English learners. The proportionality for unduplicated students in the Rosemead School District is 25.44%.

School	Low Income	Foster Youth	English Learners	Unduplicated FRPM/EL/Foster Youth	Unduplicated %
Emma W. Shuey Elementary	383	0	293	460	86%
Encinita Elementary	341	2	179	359	89%
Mildred B. Janson Elementary	616	0	308	558	90.75%
Muscatel Middle	507	0	230	524	88%
Savannah Elementary	446	2	282	469	89.85%
District	2207	4	1292	2370	88%

Section 3A. of this plan provides a detailed description of how the Rosemead School District plans to spend its \$4,654,366 of supplemental /concentration funds to increase services for unduplicated students. The Rosemead School District plans to spend supplemental /concentration funds across 10 areas: 1) professional development; 2) aligning instruction and supplemental materials; 3) additional classified staff to support student needs; 4) Intervention programs; 5) Centralized Services to oversee and provide additional support for programs for unduplicated students; 6) preschool funding; 7) additional funding for maintenance; additional staffing in the areas of counseling, 9) behavior and student leadership programs; and 10) class size reduction in the elementary grades. Below is a summary:

- 1) Professional development in the area of common core state standards focusing on supporting unduplicated students academic growth and needs: \$505,238
- 2) Aligning instruction and materials in the areas of ELA and ELD, and project-based learning to the common core state standards across the grade levels in the district: \$263,472
- 3) Additional classified personnel (kindergarten instructional aides, translators/liaisons, multi-media specialists, computer lab aides) to support unduplicated students: \$274,139
- 4) Developing academic intervention programs (staffing, technology, software, and materials) and progress monitoring systems to support and track progress of non-proficient students in elementary and middle school: \$1,203,269
- 5) Centralized Services to oversee and provide additional support for programs for unduplicated students: \$71,172
- 6) Provide additional funding for the State preschool program that services to students of low-income families: \$80,000
- 7) Provide additional funding for maintenance and operations to ensures schools are well-maintained and safe for students, and to ensure

classroom fully functional for the academic program: \$358,000

8) Provide related services such as health services, psychological support, assessment, and counseling support for special education and general education students that are in need of behavioral support and modification in the classroom and during non-instructional activities:

\$367,509

9) Funding for behavior (PBIS) and student leadership (The Leader in Me) programs in the district to reduce suspensions and discipline referrals of unduplicated students: \$147,500

10) Funding for class reduction in the primary elementary grades, reduce class sizes in the upper elementary grades, and to reduce the number of combination classes district-wide: \$1,384,067

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.